



**2019**

**APPROVED BUDGET**





















**2019 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	6			155			176	201
167	457-0200	BROADCASTING SERVICE OF EKITI STATE	4	47	143				176	204
168	457-0500	EKITI STATE SPORT COUNCIL	4	48	144		162		177	205
169	458-0200	HOUSING CORPORATION	4	48	144				177	211
170	459-0200	THE JUDICIARY	4			155			177	213
171	459-0300	JUDICIAL SERVICE COMMISSION	4			155			177	214
172	459-2700	EKITI STATE LOCAL GOVERNMENT SERVICE COMMISSION		48						
173	459-3800	INTERNAL REVENUE SERVICE	5	48	145				178	224
174	459-4100	STATE INDEPENDENT ELECTORAL COMMISSION		48	145				178	225
175	457-0415	NIGERIAN SECURITY AND CIVIL DEFENCE CORPS				155				
176	457-0405	EKITI UNITED FOOTBALL CLUB				155				
177	459-0301	CUSTOMARY COURT OF APPEAL								
178	459-2303	NIGERIAN LEGION				155				
179	457-0102	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT (Recurrent Grants to Parastatals)				155				
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**2019 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 THE PUBLIC DEFENDER			131		168		178	228
182	455-0106	MONITORING OF PUBLIC SCHOOL			131					
183	459-3604	IPSAS STEERING COMMITTEE			132					
184	459-5902	PROJECT EVALUATION COMMITTEE			132					
185	459-3606	STATE INTEGRATED FINANCIAL MANAGEMENT (SIFMIS)			133					
186	452-0300	EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	3		133				175	188
187	452-0102	MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE			134					
188	459-5900	STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)			134					
189	459-3112	BUDGET TRACKING AND AUTOMATION			135					
190	459-5901	BOUNDARY TECHNICAL COMMITTEE			135					
191	459-2601	PENSION TRANSITION ARRANGEMENT			137					
192	459-2803	MONITORING AND SPECIAL AUDIT			137					
193	459-0413	GOVERNMENT ASSET UNIT			138					
194	455-0701	TSC LOANS BOARD			139					
195	459-3115	ACTIVITIES OF THE NATIONAL CASH TRANSFER OFFICE			139					
196	457-0607	GOVERNMENT PUPILS IN CHILDREN HOMES NUR/PRY SCHOOL			136					
197	459-3113	MEDIUM TERM EXPENDITURE FRAMEWORK SECRETARIAT			136					
197	4595601	HUMAN CAPITAL DEVELOPMENT			138					
198	4540601	MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS AND VILLAGES ELECTRIFICATION			146					
199	459-5903	STATE FISCAL EFFICIENCY UNIT			147					
200	4593114	DEVELOPMENT PARTNERS AND AIDS COORDINATION SECRETARIAT			146					
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## OVERVIEW OF 2019 APPROVED ESTIMATES

S/N	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2018	ACTUAL REVENUE/ EXPENDITURE JAN - DEC., 2018	APPROVED ESTIMATES 2019	% Distribution
<b>A</b>	<b>REVENUE</b>				
1	Federal Allocation	36,566,274,422.32	38,019,908,660.69	37,510,789,697.59	29%
2	Internally Generated Revenue (MDAs)	7,717,347,843.51	6,325,990,940.32	10,817,221,596.42	8%
3	IGR (Tertiary Institutions)	5,667,010,058.12	4,437,235,248.31	6,055,457,760.12	5%
4	VAT	11,000,000,000.00	10,214,624,926.44	10,683,871,322.16	8%
5	IDA (Education Intervention Fund)	3,644,179,121.66	2,989,194,048.00	264,740,000.00	0%
6	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	10,983,123,267.02	-	2,040,000,000.00	2%
7	State Fiscal Transparency Accountability & Sustainability (SFTAS)		-	1,525,000,000.00	1%
	Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)		-	3,812,500,000.00	3%
	<b>Total Recurrent Revenue</b>	<b>75,577,934,712.63</b>	<b>61,986,953,823.76</b>	<b>72,709,580,376.29</b>	<b>56.0%</b>
<b>B</b>	<b>CAPITAL RECEIPTS</b>				
	Transfer from Recurrent Revenue:	773,980,769.52	512,219,696.09	(0.00)	0%
1	Draw-Down: External (Grants/Loans)	9,476,443,284.02	10,422,519,415.10	24,848,991,758.76	19%
2	SDGs Conditional Grants Schemes (State and LGAs)	1,200,000,000.00	-	1,200,000,000.00	1%
3	Loan - Internal Loan Bond	2,000,000,000.00	-	13,000,000,000.00	10%
4	Grants from Federal Government (Reimbursement on Federal Road Projects handled by the State)	1,283,694,816.87	-	11,265,899,999.96	9%
5	Ecological and Other Funds	2,000,000,000.00	-	2,000,000,000.00	2%
6	Excess Crude Oil Proceeds + Budget Differential	2,000,000,000.00	245,515,444.86	1,500,000,000.00	1%
7	Others: Sundry Incomes	1,000,000,000.00	1,429,387,377.30	1,500,000,000.00	1%
8	Paris Club (Refund of Differentials)	7,000,000,000.00	3,934,272,411.44	-	0%
9	Others: Transfer from Prior Fiscal Year	7,000,000,000.00	7,000,000,000.00	1,900,000,000.00	1%
	<b>Total Capital Receipt:</b>	<b>33,734,118,870.41</b>	<b>23,543,914,344.79</b>	<b>57,214,891,758.72</b>	<b>44.0%</b>
<b>C</b>	<b>RECURRENT EXPENDITURE</b>				
1	Personnel Cost	23,726,752,191.80	19,274,836,229.80	22,981,797,259.40	18%
2	Other Charges	3,558,742,881.90	2,586,669,379.40	4,052,034,776.98	3%
3	Expenditure:- IGR (Tertiary Institutions)	5,667,010,058.12	4,437,235,248.31	6,055,457,760.12	5%
4	Grants to Parastatals	10,829,583,372.93	8,984,369,466.79	12,741,697,422.44	10%
5	Transfer to Other Funds (Recurrent)	12,186,459,903.49	9,665,977,870.85	11,699,945,584.89	9%
6	Consolidated Revenue Fund Charges	18,835,405,534.87	16,525,645,932.52	15,178,647,572.46	12%
	<b>Total Recurrent Expenditure:</b>	<b>74,803,953,943.11</b>	<b>61,474,734,127.67</b>	<b>72,709,580,376.29</b>	<b>56.0%</b>
	<b>Total Capital Expenditure:</b>	<b>33,734,118,870.41</b>	<b>11,120,115,072.02</b>	<b>57,214,891,758.72</b>	<b>44.0%</b>
	<b>Grand Total:</b>	<b>108,538,072,813.52</b>	<b>72,594,849,199.69</b>	<b>129,924,472,135.01</b>	<b>100%</b>

## 2019 SUMMARY OF APPROVED INTERNALLY GENERATED REVENUE

Code	Ministry / Department	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	2019 Approved Estimates
451-0100	Ministry of Agriculture & Rural Development	45,958,105.69	32,569,900.00	50,183,158.02
451-0200	Directorate of Farm Settlement & Peasant Farmer Development	15,663,759.70	2,500,950.00	17,103,771.28
451-0300	Fountain Agric Marketing Agency	1,056,564.37	628,788.00	1,153,697.18
451-0500	Agricultural Development Programme (ADP)	749,301.76	84,000.00	818,187.09
451-0101	Sericulture Development Project	-	-	-
452-0100	Ministry of Commerce, Industries & Cooperative	25,885,012.93	13,901,763.79	28,264,691.82
451-1300	Cooperative Dept & Cooperative College Ijero Ekiti	1,044,250.65	-	1,044,250.65
452-0200	Public Private Partnership (PPP)	-	-	-
454-0300	Multipurpose Credit Agency	313,275.19	-	342,075.42
452-0300	Ekiti State Mineral Resources Devt Agency	31,327,519.40	10,000,000.00	34,207,542.56
453-0700	Ekiti State Enterprises Development Agency	-	-	-
454-0600	Ekiti State Electricity Board	524,650.89	196,700.00	572,883.46
454-0800	Ekiti State Water Corporation	10,295,810.57	6,159,223.95	11,242,332.14
454-0900	Rural Water Supply and Sanitation Agency	3,132,751.94	1,312,380.00	3,420,754.26
454-1000	Ministry of Works & Transportation	20,935,524.08	3,415,000.00	22,860,183.15
454-1100	Ekiti State Traffic Management Agency	5,319,483.41	4,214,000.00	5,808,517.83
454-1400	Ekiti Kete Road Maintenance Agency (EKROMA)	-	-	-
453-0100	Bureau of Tourism, Arts and Culture	522,125.32	160,000.00	570,125.71
453-0300	Tourism Development Agency	1,357,525.84	278,000.00	1,482,326.84
455-0100	Ministry of Education, Science & Tech.	522,125,323.28	310,101,200.00	570,125,709.26
455-0200	Schools Agriculture and Enterprise	1,049,301.76	14,000.00	1,145,766.47
455-0400	SUBEB	6,265,503.88	160,000.00	6,841,508.51
455-0500	Board for Technical & Vocational Educ.	3,132,751.94	850,000.00	3,420,754.26
455-0600	Agency for Adult & Non Formal Educatn	653,546.20	184,000.00	713,628.46
455-0700	Teaching Service Commission	13,575,258.41	5,147,250.00	14,823,268.45
455-0800	Ekiti State Library Board	456,124.82	88,000.00	498,057.60
455-0900	Education Trust Fund	361,062,661.64	280,771,725.24	394,256,123.73
456-0100	Ministry of Health and Human Services	7,831,879.85	2,811,915.00	8,551,885.64
456-0500	Central Medical Stores	4,197,207.05	1,321,551.07	4,583,067.59

## 2019 SUMMARY OF APPROVED INTERNALLY GENERATED REVENUE

Code	Ministry / Department	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	2019 Approved Estimates
456-0600	Hospital Management Board	120,425,064.66	109,737,855.78	131,496,064.91
457-0100	Ministry of Information and Civic Orientation	299,075.12	20,116.78	331,166.54
457-0200	Broadcasting Service of Ekiti State	108,868,086.10	31,023,114.05	118,876,622.21
457-0300	Government Printing Press	678,757.18	-	741,157.15
457-0500	Ekiti State Sports Council	1,044,250.65	1,142,000.00	1,140,251.42
457-0600	Ministry of Women Affairs, Gender Empowerment & Social Welfare	4,699,127.91	4,295,500.00	5,131,131.38
458-0700	Ministry of Environment	5,221,253.23	3,271,530.00	5,701,257.09
458-0800	Forestry Department	104,778,642.70	37,407,027.64	104,778,642.70
458-0900	State Environmental Protection Agency (SEPA)	7,309,754.53	4,845,000.00	7,981,759.93
458-1000	Ekiti State Waste Management Board	5,221,253.23	1,777,100.00	5,701,257.09
458-1200	Ekiti State Emergency Management Agency (SEMA)	-	-	-
458-0100	Ministry of Lands, Housing and Urban Devt	519,240,633.41	231,296,354.79	566,975,822.09
458-0200	Housing Corporation	135,752,584.05	60,477,699.42	148,232,648.41
458-0300	Planning Permit Agency	-	-	-
458-0500	Office of Surveyor General	20,663,759.70	17,328,975.00	22,563,434.73
458-0600	Urban Renewal Agency	1,044,250.65	-	1,140,251.42
458-1100	Ministry of Special Duties	-	-	-
459-0100	Ministry of Justice	172,425,387.72	84,483,397.04	188,276,917.56
459-0200	The Judiciary	21,112,253.57	12,629,598.50	23,053,159.85
459-0300	Judicial Service Commission	2,918,310.00	1,742,060.00	3,186,598.09
459-0400	General Administration Department	20,885,012.93	-	22,805,028.37
459-0700	Bureau of Public Procurement (BPP)	-	-	-
459-0800	Ekiti State Signage and Advertisement	18,887,431.70	-	20,623,804.12
459-0900	Ekiti State Liaison Office Lagos	1,044,250.65	444,600.00	1,140,251.42
459-1000	Ekiti State Liaison Office Abuja	1,044,250.65	-	1,140,251.42
459-1300	Ministry of Local Government, Comm. Devt	3,132,751.94	-	3,420,754.20
459-1600	Government House and Protocol	1,049,301.76	-	1,145,766.89
459-1800	Christian Pilgrims Welfare Board	472,185.79	132,000.00	515,595.10



**2019 SUMMARY OF APPROVED INTERNALLY GENERATED REVENUE**

<b>Code</b>	<b>Ministry / Department</b>	<b>Revised Estimates 2018</b>	<b>Actual Revenue Jan - Dec., 2018</b>	<b>2019 Approved Estimates</b>
459-1900	Muslim Pilgrims Welfare Board	1,566,375.97	11,000.00	1,710,377.13
459-2100	House of Assembly	1,044,250.65	85,000.00	1,140,251.42
459-2200	House of Assembly Service Commission	417,700.26	145,600.00	456,100.57
459-2300	Office of Establishments and Training	8,746,400.00	6,922,400.00	9,550,480.09
459-2600	Ekiti State Pension Commission	2,610,626.62	1,165,300.00	2,850,628.55
459-2800	State Auditor-General's Office	727,239.83	220,000.00	794,096.94
459-2900	Office of the Auditor-General for Local Government	6,610,601.10	-	7,218,331.45
459-3000	Cabinet and Special Services Department	1,000,975.45	539,600.00	1,092,997.82
459-3400	Sustainable Development Goals (SDGs) Office	9,961,072.70	-	10,806,820.92
453-0400	Ministry of Finance and Economic Development	104,425.06	35,000.00	114,025.14
459-3600	Office of the Accountant General	310,483,809.67	200,041,110.00	349,430,375.98
459-3800	Internal Revenue Services	4,997,989,954.21	4,828,716,204.27	7,842,261,524.38
459-3900	Civil Service Commission	1,566,375.97	2,329,750.00	1,710,337.13
459-4100	State Independent Electoral Commission	-	200.00	-
459-4200	Petroleum Products Consumer Protection Agency	3,147,905.25	20,000.00	3,437,300.65
459-4700	Bureau of Special Projects	-	-	-
459-5000	Ekiti State Social Security Scheme	-	-	-
454-0500	Ministry of Public Utilities (Fire Services Dept)	6,265,503.88	5,503,000.00	6,841,508.51
459-1400	Bureau of Chieftaincy Affairs	1,566,375.97	1,272,500.00	1,710,377.13
454-0100	Bureau of Employment, Labour and Productivity	835,400.52	-	912,201.14
457-0400	Ministry of Youths and Sport Development	50,000.00	60,000.00	5,050,000.00
	<b>TOTAL</b>	<b>7,717,347,843.51</b>	<b>6,325,990,940.32</b>	<b>10,817,221,596.42</b>

## 2019 SUMMARY OF APPROVED INTERNALLY GENERATED REVENUE

Code	Ministry / Department	Revised Estimates 2018	Actual Revenue Jan - Oct., 2018	2019 Approved Estimates
455-1000	Ekiti State University	3,811,125,264.12	3,012,688,683.00	4,072,360,524.99
455-1200	College of Education Ikere Ekiti	955,657,315.31	634,279,344.00	1,021,163,267.17
456-0200	College of Health Sci & Technology Ijero-Ekiti	200,227,478.69	186,628,280.31	213,952,159.46
456-0300	Ekiti State University Teaching Hospital	700,000,000.00	603,638,941.00	747,981,808.50
	<b>TOTAL</b>	<b>5,667,010,058.12</b>	<b>4,437,235,248.31</b>	<b>6,055,457,760.12</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	100,000.00	-	-
402007	2	Control Post, Cattle Market/Tax and Goat Tax	-	-	-
402008	3	Cocoa Grading Fees	14,817,881.41	20,167,700.00	10,000,000.00
402009	4	Registration of Stores	1,000,000.00	550,000.00	800,000.00
402010	5	Palm Kernels Grading fees	5,000,000.00	3,107,500.00	6,000,000.00
402012	6	De-Infestation of Store	500,000.00	500.00	500,000.00
402013	7	Miscellaneous:- Rebagging fees, Cocoa cuttings, Coffee, etc	400,000.00	20,500.00	-
402014	8	Cashew Nuts	500,000.00	176,200.00	500,000.00
402015	9	Kolanuts, Coconut and Food Items	3,500,000.00	800.00	6,083,158.02
402016	10	Registration/Renewal of Produce Merchants	1,200,000.00	250,000.00	900,000.00
402017	11	Application Form for New Produce Buyers	-	-	-
402018	12	Fines and Forfeited Produce	2,290,000.00	-	1,500,000.00
402019	13	Produce Inspection Fees	3,500,000.00	516,900.00	4,000,000.00
402020	14	Cocoa Development Fund	-	-	-
402023	15	Proceed from Allocation of Lands to Farmers	-	2,500.00	-
<b>Sub Total:</b>			<b>32,807,881.41</b>	<b>24,792,600.00</b>	<b>30,283,158.02</b>
<b>HEAD 403:- Licences</b>					
403004	1	Store Keepers Licence	300,000.00	5,000.00	300,000.00
403005	2	Poultry Production (Broiler, Pullet & Turkey Productions)	-	-	300,000.00
403006	3	Beef Cattle Production	-	-	-
403007	4	Pig Production	-	-	-
403008	5	Meat Marketing	-	-	1,000,000.00
403009	6	Miscellaneous (Rents on Farm Land e.t.c.)	200,000.00	446,000.00	500,000.00
403010	7	Control Post & Cattle Market	4,400,000.00	3,450,200.00	2,000,000.00
403011	8	Veterinary Clinical and Poultry Treatment	100,000.00	-	-
403012	9	Veterinary Public Health and Meat Inspection fees	5,000,000.00	2,700,000.00	5,000,000.00
403013	10	Veterinary Diagonistic and Investigation fees	-	282,300.00	350,000.00
403014	11	Tractor Hiring Services Unit	1,000,000.00	423,500.00	4,000,000.00

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
403015	12	Royalties from Land Alottees	-	-	-
403016	13	Allocation of Croppable Land	1,000,224.28	19,800.00	3,000,000.00
403017	14	Horticultural Gardens	500,000.00	190,500.00	500,000.00
403018	15	Sales of Oil Palm Seedlings	-	50,000.00	600,000.00
403019	16	Sales of Cocoa Seedlings	-	-	600,000.00
403020	17	Sales of Coconut Seedlings & Palm Produce	-	-	600,000.00
403021	18	Sales of Cashew and Plantain Suckers	-	-	-
403022	19	Sales of Table Size Fishes	-	-	-
403023	20	Fish Marketing	-	-	-
403024	21	Rivers/Reservoir Fishing	-	-	50,000.00
403025	22	Fisheries Edict (Licences)	300,000.00	200,000.00	600,000.00
403026	23	Fish Seed Multiplication	-	-	-
403027	24	Support for Private Fish Farmers	-	-	-
403028	25	Fish Feed Production	-	-	-
403029	26	Lease of Government Fishponds	350,000.00	10,000.00	500,000.00
<b>Sub Total:</b>			<b>13,150,224.28</b>	<b>7,777,300.00</b>	<b>19,900,000.00</b>
<b>HEAD 405:- Rents On Govt Property</b>					
405001	1	Lease of Cassava Processing Plants	-	-	-
405002	2	Loan Recovery from Farm Settlement	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT:</b>			<b>45,958,105.69</b>	<b>32,569,900.00</b>	<b>50,183,158.02</b>
<b>DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT</b>					
Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402023	1	Proceed from Allocation of Lands to Farmers	15,663,759.70	2,500,950.00	17,103,771.28
<b>Sub Total:</b>			<b>15,663,759.70</b>	<b>2,500,950.00</b>	<b>17,103,771.28</b>
<b>DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER</b>			<b>15,663,759.70</b>	<b>2,500,950.00</b>	<b>17,103,771.28</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**FOUNTAIN AGRIC MARKETING AGENCY**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404054	1	Sales of Employment Forms	-		-
<b>Sub Total:</b>			-	-	-
<b>HEAD 409:- Parastatals</b>					
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	550,668.41	357,962.00	576,848.59
409077	5	Sales of Cocoa Chemicals	-		-
409078	6	Sales of Grains	-		-
409079	7	Bulk Purchase & Marketing of Agro Product	505,895.96	270,826.00	576,848.59
<b>Sub Total:</b>			<b>1,056,564.37</b>	<b>628,788.00</b>	<b>1,153,697.18</b>
<b>FOUNTAIN AGRIC MARKETING AGENCY:</b>			<b>1,056,564.37</b>	<b>628,788.00</b>	<b>1,153,697.18</b>

**AGRICULTURAL DEVELOPMENT PROJECT (ADP)**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 409:- Parastatals</b>					
409052	1	Printing Press	50,000.00		-
409053	2	Agro-Forestry and Arable Crops	-	9,000.00	-
409054	3	Fish Marketing	50,000.00		40,909.35
409055	4	Tree Crops Unit	50,000.00	50,000.00	40,909.35
409056	5	Hiring of Vehicles/Heavy Equipments	44,464.69	-	153,040.10
409060	6	Seed Multiplication	100,000.00	-	155,455.55
409061	7	Livestock Technology	-	25,000.00	-
409063	8	Food Processing	-		-
409064	9	Seed Processing	304,837.07	-	310,911.09
409065	10	Hand tool Fabrication; (Farm implement)	-		-
409066	11	Sale of Extension Leaflet/bulleting on improved production packages	-		-
409067	12	Sales of Documentary on Crops and Fisheries	-		-
409068	13	Crop Production	-		-
409069	14	Crop Demonstration/MTP/OFAR	150,000.00	-	116,961.65

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**AGRICULTURAL DEVELOPMENT PROJECT (ADP)**

Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
409070	15	Processing of Agricultural Produce (Cassava & Rice)	-		-
<b>Sub Total:</b>			<b>749,301.76</b>	<b>84,000.00</b>	<b>818,187.09</b>
<b>AGRICULTURAL DEVELOPMENT PROJECT (ADP):</b>			<b>749,301.76</b>	<b>84,000.00</b>	<b>818,187.09</b>

**RURAL DEVELOPMENT**

Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-		-
402194	2	Processing fees on Bids	-		-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>HEAD 404:- Earnings and Sales</b>					
404027	1	Cooperative Society's Development Levy	-		-
404029	2	Renewal of Cooperative Certificate of Registration	-		-
404030	3	Registration of Co-operative Societies	-		-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>HEAD 406:- Interest and Dividends</b>					
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	-		-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>RURAL DEVELOPMENT :</b>			<b>-</b>	<b>-</b>	<b>-</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404030	1	Registration of Co-operative Societies	744,250.65		744,250.65
404032	2	Sales of Admission forms and Tuition fees (Coop. College)	300,000.00		300,000.00
404033	3	Interest on Revolving Loan of 250m to Cooperative Societies	-		-
404034	4	Profit Margin on Essential Commodities at 10%	-		-
<b>Sub Total:</b>			<b>1,044,250.65</b>	<b>-</b>	<b>1,044,250.65</b>
<b>COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE</b>			<b>1,044,250.65</b>	<b>-</b>	<b>1,044,250.65</b>

**MULTIPURPOSE CREDIT AGENCY**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404072	1	Sales of Application Forms	313,275.19	-	342,075.42
<b>Sub Total:</b>			<b>313,275.19</b>	<b>-</b>	<b>342,075.42</b>
<b>MULTIPURPOSE CREDIT AGENCY:</b>			<b>313,275.19</b>	<b>-</b>	<b>342,075.42</b>

**SERICULTURE DEVELOPMENT PROJECT**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
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	-		-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>SERICULTURE DEVELOPMENT PROJECT:</b>			<b>-</b>	<b>-</b>	<b>-</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	10	Contract Document and Tender fees	4,000,000.00		6,000,000.00
402035	1	Registration of Business Premises & Licencing of Artisans	8,000,000.00	9,174,263.79	10,924,440.40
402036	2	Sales of Application Forms for Small Scale Industries' loan	3,000,000.00	100,000.00	5,100,000.00
402038	3	Sales of Industrial Directory	-		-
402039	4	Industrial Subscription Fees	-	250,000.00	-
402040	5	Sales of Kongo	-		-
402041	6	Payment on Sale/Lease of Industrial Estate	5,880,012.93	4,000,000.00	-
402042	7	Payment for Leases/Sales of SME Industries	3,000,000.00		5,100,000.00
402043	8	Payment for Proceeds from leasing of govt companies/enterprises	-		-
402210	9	Minerals Haulage Fees	-	-	-
405015	15	Surface Rent		-	
<b>Sub Total:</b>			<b>23,880,012.93</b>	<b>13,524,263.79</b>	<b>27,124,440.40</b>
<b>HEAD 404:- Earnings and Sales</b>					
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	5,000.00	-	-
404029	5	Renewal of Cooperative Certificate of Registration	-	10,000.00	-
404030	6	Registration of Co-operative Societies	1,000,000.00	367,500.00	670,125.71
404090	7	Solid and Minerals Development	-		-
404091	8	Proceeds from Sales of Assets	1,000,000.00		470,125.71
<b>Sub Total:</b>			<b>2,005,000.00</b>	<b>377,500.00</b>	<b>1,140,251.42</b>
<b>HEAD 406:- Interest and Dividends</b>					
406003	1	Interest on Revolving Loan of N250m Coop Societies	-		-
406004	2	Agricultural Cooperative & Rural Development Bank	-		-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES:</b>			<b>25,885,012.93</b>	<b>13,901,763.79</b>	<b>28,264,691.82</b>



**2019 APPROVED BUDGET**

**BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402211	1	Haulage fee from quarry operation	600,000.00		-
402212	2	Haulage fee from tipper operators	28,327,519.40	10,000,000.00	34,207,542.56
402213	3	Survey of ground water for clients	700,000.00		-
402214	4	Identification of Minerals for Clients	1,200,000.00		-
402154	5	Consultancy Services Fees	500,000.00		-
<b>Sub Total:</b>			<b>31,327,519.40</b>	<b>10,000,000.00</b>	<b>34,207,542.56</b>
<b>EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY</b>			<b>31,327,519.40</b>	<b>10,000,000.00</b>	<b>34,207,542.56</b>

**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-		-
402103	2	Registration and Licensing of Auctioneers	104,425.06	35,000.00	114,025.14
<b>Sub Total:</b>			<b>104,425.06</b>	<b>35,000.00</b>	<b>114,025.14</b>
<b>MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT:</b>			<b>104,425.06</b>	<b>35,000.00</b>	<b>114,025.14</b>

**EKITI STATE ENTERPRISES DEVELOPMENT AGENCY**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
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	-		-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>EKITI STATE ENTERPRISES DEVELOPMENT AGENCY:</b>			<b>-</b>	<b>-</b>	<b>-</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>EKITI STATE ELECTRICITY BOARD</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402106	1	Application for Registn/Renewal of Petty/Major Contractors	322,232.35	167,200.00	322,232.35
<b>Sub Total:</b>			<b>322,232.35</b>	<b>167,200.00</b>	<b>322,232.35</b>
<b>HEAD 409:- Parastatals</b>					
409015	1	Consultancy Services and Contracts	-		48,232.57
409017	2	Miscellaneous (Hiring of Hiab vehicles and Other equipment).	202,418.54	16,000.00	202,418.54
<b>Sub Total:</b>			<b>202,418.54</b>	<b>16,000.00</b>	<b>250,651.11</b>
<b>HEAD 404:- Earnings and Sales</b>					
404054	1	Sales of Employment Forms	-	13,500.00	-
<b>Sub Total:</b>			<b>-</b>	<b>13,500.00</b>	<b>-</b>
<b>EKITI STATE ELECTRICITY BOARD:</b>			<b>524,650.89</b>	<b>196,700.00</b>	<b>572,883.46</b>
<b>DIRECTORATE OF INFORMATION, COMM AND TECH(ICT):</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>EKITI STATE WATER CORPORATION</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	50,000.00	-	50,000.00
<b>Sub Total:</b>			<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
<b>HEAD 409:- Parastatals</b>					
409026	1	Miscellaneous	550,000.00	271,800.00	50,000.00
409028	2	Industrial and Commercial	566,788.14	264,850.00	966,788.14
409029	3	Public Water Tap	600,000.00	-	1,096,521.57
409030	4	Institutional, Domestic and Consumers/Tanker Services	7,629,022.43	5,605,763.95	8,629,022.43
409031	5	Service Connection	900,000.00	16,810.00	450,000.00
<b>Sub Total:</b>			<b>10,245,810.57</b>	<b>6,159,223.95</b>	<b>11,192,332.14</b>
<b>HEAD 401:- Taxes</b>					
401001	1	Pay as you Earn	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>EKITI STATE WATER CORPORATION:</b>			<b>10,295,810.57</b>	<b>6,159,223.95</b>	<b>11,242,332.14</b>

**2019 APPROVED BUDGET**

**BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**RURAL WATER SUPPLY AND SANITATION AGENCY**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404085	1	Use of Drilling Equipment	1,132,751.94	794,580.00	1,000,000.00
404086	2	Consultancy Service/Geological Survey	500,000.00		1,420,754.26
<b>Sub Total:</b>			<b>1,632,751.94</b>	<b>794,580.00</b>	<b>2,420,754.26</b>
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	1,500,000.00	517,800.00	1,000,000.00
<b>Sub Total:</b>			<b>1,500,000.00</b>	<b>517,800.00</b>	<b>1,000,000.00</b>
<b>RURAL WATER SUPPLY AND SANITATION AGENCY:</b>			<b>3,132,751.94</b>	<b>1,312,380.00</b>	<b>3,420,754.26</b>

**MINISTRY OF WORKS & TRANSPORT**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	12,000,000.00	2,880,000.00	13,924,659.07
402005	2	Vehicle Inspection/Motor Vehicle Examination	7,435,524.08		7,435,524.08
402106	3	Application for Registn/Renewal of Petty/Major Contractors	1,000,000.00	165,000.00	1,000,000.00
402109	4	Other Sundry Incomes	500,000.00	10,000.00	500,000.00
402187	5	Inspection of Petrol Station and Business Premises	-		-
402198	6	Road Maintenance & Traffic Decongestion	-	360,000.00	-
<b>Sub Total:</b>			<b>20,935,524.08</b>	<b>3,415,000.00</b>	<b>22,860,183.15</b>
<b>MINISTRY OF WORKS &amp; TRANSPORT:</b>			<b>20,935,524.08</b>	<b>3,415,000.00</b>	<b>22,860,183.15</b>

**EKITI STATE TRAFFIC MANAGEMENT AGENCY**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-		-
402199	2	Fines for Violation of Traffic Regulation	5,319,483.41	4,064,000.00	5,698,517.83
402200	3	Fine payable to recover impounded vehicles	-	-	-
		Hiring of Plants / Equipment			110,000.00
<b>Sub Total:</b>			<b>5,319,483.41</b>	<b>4,064,000.00</b>	<b>5,808,517.83</b>
<b>HEAD 405:- Rents On Govt Property</b>					
405007	1	Hiring of Plants / Equipment	-	150,000.00	-
<b>Sub Total:</b>			<b>-</b>	<b>150,000.00</b>	<b>-</b>
<b>EKITI STATE TRAFFIC MANAGEMENT AGENCY:</b>			<b>5,319,483.41</b>	<b>4,214,000.00</b>	<b>5,808,517.83</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 405:- Rents On Govt Property</b>					
405007	1	Hiring of Plants / Equipment	-	-	-
405008	2	Revenue from Contract	-	-	-
<b>Sub Total:</b>			-	-	-
<b>EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA):</b>			-	-	-

**BUREAU OF TOURISM, ARTS AND CULTURE**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404076	1	Sales of Arts and Crafts	50,000.00	-	50,000.00
404077	2	Cultural Troupe performance	250,000.00	60,000.00	250,000.00
404078	3	Rentage of Cultural Centre Hall	100,000.00	100,000.00	148,000.39
404094	4	EKIFEST	122,125.32	-	122,125.32
<b>Sub Total:</b>			<b>522,125.32</b>	<b>160,000.00</b>	<b>570,125.71</b>
<b>BUREAU OF TOURISM, ARTS AND CULTURE:</b>			<b>522,125.32</b>	<b>160,000.00</b>	<b>570,125.71</b>

**TOURISM DEVELOPMENT AGENCY**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	-	-
402044	2	Ikogosi Warm Spring Resort	-	-	-
402045	3	Fajuyi Memorial Park	1,200,000.00	80,000.00	1,324,801.00
402046	4	Reg., Grading, Classification and Certification of Hospitality & Tourism Enterprises (Hotels, Catering Houses)	127,525.84	195,000.00	127,525.84
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	3,000.00	30,000.00
<b>Sub Total:</b>			<b>1,357,525.84</b>	<b>278,000.00</b>	<b>1,482,326.84</b>
<b>TOURISM DEVELOPMENT AGENCY:</b>			<b>1,357,525.84</b>	<b>278,000.00</b>	<b>1,482,326.84</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	3,000,000.00	3,460,000.00	6,000,000.00
402082	2	Compulsory Examination for Civil Servants	250,000.00	-	250,000.00
402083	3	Examinations' Documents Contract Tender Fees	350,000.00	1,963,000.00	3,000,000.00
402084	4	Secondary Schools' Development Levy	480,000,000.00	271,529,500.00	500,000,000.00
402085	5	Registration Fees for Private Primary Schools	1,775,323.28	1,060,000.00	2,125,709.26
402086	6	Registration Fees for Private Nursery Schools	1,500,000.00	1,725,000.00	3,000,000.00
402087	7	Inspection Fees for Private Primary Schools	1,500,000.00	1,020,000.00	1,500,000.00
402088	8	Inspection Fees for Private Nursery Schools	1,500,000.00	1,400,000.00	3,000,000.00
402089	9	Approval Fees for Private Primary Schools	1,000,000.00	1,459,000.00	3,000,000.00
402090	10	Approval Fees for Private Nursery Schools	1,000,000.00	2,140,000.00	3,000,000.00
402091	11	Renewal Fees for 166 approved Private Nursery/Primary Schools	5,000,000.00	3,593,500.00	6,000,000.00
402092	12	Review Fees by Publishers	500,000.00	3,179,000.00	1,000,000.00
402093	13	Up-grading Fees of Private Secondary Schools	1,000,000.00	380,000.00	1,000,000.00
402094	14	Renewal Fees of Private Secondary Schools	7,350,000.00	5,984,500.00	10,000,000.00
402095	15	Registration/Inspection and Approval for Private Secondary Schools	5,650,000.00	6,070,000.00	10,000,000.00
<b>Sub Total:</b>			<b>511,375,323.28</b>	<b>304,963,500.00</b>	<b>552,875,709.26</b>
<b>HEAD 404:- Earnings and Sales</b>					
404037	1	Sales of Bursary Forms	-	-	-
404038	2	Compilation of Grade II Certificates	50,000.00	-	50,000.00
404039	3	Secondary School Common Entrance fees	500,000.00	-	1,000,000.00
404040	4	J.S.S. Examination fees	500,000.00	-	500,000.00
404041	5	Entrance Exam. into Government Colleges	500,000.00	-	500,000.00
404042	6	Entrance Exam. into Government Science Colleges	600,000.00	-	600,000.00
404043	7	Confirmation of Primary Six Certificates	1,000,000.00	141,700.00	1,000,000.00
404045	8	Evaluation of Certificates	100,000.00	5,000.00	100,000.00

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
404046	9	Use of Government Playgrounds	1,500,000.00	2,721,000.00	3,000,000.00
404080	10	Reg. / Annual Renewal of Private Tertiary Institution	2,000,000.00	2,270,000.00	6,000,000.00
404081	11	SS2 Unified Exam	4,000,000.00	-	4,000,000.00
404082	12	Use of Public School Facilities for Study Centres		-	500,000.00
<b>Sub Total:</b>			<b>10,750,000.00</b>	<b>5,137,700.00</b>	<b>17,250,000.00</b>
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY:</b>			<b>522,125,323.28</b>	<b>310,101,200.00</b>	<b>570,125,709.26</b>

**SCHOOL AGRICULTURE AND ENTERPRISES**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404052	1	Revenue from Commercial Agriculture in Schools	-	5,000.00	650,000.00
404082	2	Proceed from the School enterprise projects	1,049,301.76	9,000.00	495,766.47
<b>Sub Total:</b>			<b>1,049,301.76</b>	<b>14,000.00</b>	<b>1,145,766.47</b>
<b>SCHOOL AGRICULTURE AND ENTERPRISES:</b>			<b>1,049,301.76</b>	<b>14,000.00</b>	<b>1,145,766.47</b>

**SUBEB**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404054	1	Sales of Employment Forms	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	5,265,503.88	-	5,265,503.88
<b>Sub Total:</b>			<b>5,265,503.88</b>	<b>-</b>	<b>5,265,503.88</b>
<b>HEAD 405:- Rents On Govt Property</b>					
405014	1	Use of Primary Schools Playground Complex, Okesa Market and Government Residential Estate building at Ado-Ikere Rd, Ikere & Odua House, Victoria, Lagos.	1,000,000.00	160,000.00	1,576,004.63
<b>Sub Total:</b>			<b>1,000,000.00</b>	<b>160,000.00</b>	<b>1,576,004.63</b>
<b>SUBEB:</b>			<b>6,265,503.88</b>	<b>160,000.00</b>	<b>6,841,508.51</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	400,000.00	-	1,000,000.00
402097	2	School Development Levy	2,132,751.94	850,000.00	-
402098	3	Renewal / Reg. of Private Vocational Institutions	600,000.00	-	420,754.26
402100	4	Rent of Physical Structures	-		500,000.00
402101	5	Production Units in Government Technical Colleges	-		1,500,000.00
<b>Sub Total:</b>			<b>3,132,751.94</b>	<b>850,000.00</b>	<b>3,420,754.26</b>
<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION:</b>			<b>3,132,751.94</b>	<b>850,000.00</b>	<b>3,420,754.26</b>

**AGENCY FOR ADULT AND NON FORMAL EDUCATION**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	27,694.35		-
<b>Sub Total:</b>			<b>27,694.35</b>	<b>-</b>	<b>-</b>
<b>HEAD 404:- Earnings and Sales</b>					
404047	1	Application forms for Private C.E.C	92,839.13	35,000.00	100,000.00
404048	2	Inspection Fees - Private C.E.C. etc.	100,000.00	20,000.00	100,000.00
404049	3	Approval Fees for Private C.E.C.	100,000.00	25,000.00	100,000.00
404050	4	Annual Renewal Fees for Private C.E.C.	102,912.60	94,000.00	100,000.00
404051	5	Guidelines on Private C.E.C	80,100.12	10,000.00	80,000.00
404072	6	Sales of Application Forms	-		233,628.46
404087	7	Sales of Application forms at Remedial College	150,000.00	-	-
<b>Sub Total:</b>			<b>625,851.85</b>	<b>184,000.00</b>	<b>713,628.46</b>
<b>AGENCY FOR ADULT AND NON FORMAL EDUCATION:</b>			<b>653,546.20</b>	<b>184,000.00</b>	<b>713,628.46</b>



**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>TEACHING SERVICE COMMISSION</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-		-
<b>Sub Total:</b>			-	-	-
<b>HEAD 404:- Earnings and Sales</b>					
404054	1	Sales of Employment Forms	575,258.41	2,750.00	6,000,000.00
404055	2	Sales of Apper Form	13,000,000.00	5,144,500.00	8,823,268.45
<b>Sub Total:</b>			<b>13,575,258.41</b>	<b>5,147,250.00</b>	<b>14,823,268.45</b>
<b>TEACHING SERVICE COMMISSION:</b>			<b>13,575,258.41</b>	<b>5,147,250.00</b>	<b>14,823,268.45</b>
<b>EKITI STATE LIBRARY BOARD</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 409:- Parastatals</b>					
409009	1	Photocopy and Lamination	119,328.52		120,000.00
409010	2	Training of Library Assistants	50,000.00		70,000.00
409012	4	Readers' Registration	250,000.00	88,000.00	268,057.60
<b>Sub Total:</b>			<b>419,328.52</b>	<b>88,000.00</b>	<b>458,057.60</b>
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	36,796.30		40,000.00
<b>Sub Total:</b>			<b>36,796.30</b>	-	<b>40,000.00</b>
<b>EKITI STATE LIBRARY BOARD:</b>			<b>456,124.82</b>	<b>88,000.00</b>	<b>498,057.60</b>
<b>EDUCATION TRUST FUND</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402096	1	Education Endowment Fund Deductions	361,062,661.64	280,771,725.24	394,256,123.73
<b>Sub Total:</b>			<b>361,062,661.64</b>	<b>280,771,725.24</b>	<b>394,256,123.73</b>
<b>HEAD 401:- Taxes</b>					
401001	1	Pay as you Earn	-	-	-
<b>Sub Total:</b>			-	-	-
<b>EDUCATION TRUST FUND:</b>			<b>361,062,661.64</b>	<b>280,771,725.24</b>	<b>394,256,123.73</b>



**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>EKITI STATE UNIVERSITY</b>					
Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 409:- Parastatals</b>					
409121	1	School Fee	2,311,125,264.12	2,443,019,517.00	2,239,798,288.75
409123	2	Internal General Revenue	800,000,000.00	171,364,657.00	1,221,708,157.50
409124	3	Other Income	700,000,000.00	398,304,509.00	610,854,078.74
<b>Sub Total:</b>			<b>3,811,125,264.12</b>	<b>3,012,688,683.00</b>	<b>4,072,360,524.99</b>
<b>HEAD 401:- Taxes</b>					
401001	1	Pay as you Earn	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>EKITI STATE UNIVERSITY:</b>			<b>3,811,125,264.12</b>	<b>3,012,688,683.00</b>	<b>4,072,360,524.99</b>
<b>COLLEGE OF EDUCATION IKERE EKITI</b>					
Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 409:- Parastatals</b>					
409006	1	Renewal of Contract Application	5,255,000.00	-	-
409036	2	Ground Rent	1,471,150.00	-	-
409119	3	Sales of Admission Forms	15,033,600.00	-	-
409121	4	School Fee	606,814,400.00	494,525,564.00	630,000,000.00
409122	5	Hostel Accommodation	30,240,440.00	-	-
409126	7	Library Income	522,480.00	-	-
409127	8	Medical Test/Levy	2,768,600.00	-	-
409128	9	Health Centre Income	15,410,450.00	-	-
409129	10	Matriculation/Convocation Fees	17,399,850.00	-	-
409130	11	Maintenance Income	-	-	-
409131	12	Industrial Training Fund/SIWES	1,212,000.00	-	-
409132	13	Computer Fees	-	-	-
409133	14	Conference and Seminar	-	-	-
409134	15	Staff School Fees	5,223,240.00	-	-
409135	16	Rent Receivable	4,000,000.00	-	-
409136	17	Motor Vehicle Insurance-Claim	5,811,426.00	-	-
409137	18	Disposal of Asset	4,000,000.00	-	-

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**COLLEGE OF EDUCATION IKERE EKITI**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 409:- Parastatals</b>					
409138	19	Donations	4,000,000.00	-	-
409140	20	Miscellaneous Receipts from Students	4,658,750.00	-	-
409141	21	Reparation Fees	2,581,452.60	-	-
409142	22	I D Card	4,843,750.00	-	-
409143	23	Text Books	5,406,000.00	-	-
409144	24	Forest resources/Gate Pass	2,162,425.00	-	-
409145	25	Interest on Deposit	-	-	-
409146	26	Motor Transport Income	1,113,000.00	-	-
409147	27	Day care income	2,177,950.00	-	-
409148	28	Sundry income	2,000,000.00	-	-
409149	29	Sports	-	-	-
409150	30	Income from Demonstration	10,000,000.00	-	-
409151	31	Transcript, Collection of Result, Cert. & Attestation	169,149,000.00	-	-
409152	32	Caution fees	2,076,000.00	-	-
409154	34	Edu-Portal	5,000,000.00	-	-
409155	35	Moderation/Affiliation fees	10,728,190.00	-	-
409156	36	Consult Income	1,079,500.00	-	-
409157	37	Kollege Venture Income	6,000,000.00	-	-
409139	38	Library Education endowment fund	2,923,145.00	-	-
409159	39	E-Services		-	
409160	40	Teaching Practice	4,595,516.71	-	-
409161	41	Practicum		-	
		Other Internally Generated Revenue		139,753,780.00	391,163,267.17
<b>Sub Total:</b>			<b>955,657,315.31</b>	<b>634,279,344.00</b>	<b>1,021,163,267.17</b>
<b>COLLEGE OF EDUCATION IKERE EKITI:</b>			<b>955,657,315.31</b>	<b>634,279,344.00</b>	<b>1,021,163,267.17</b>

**2019 APPROVED BUDGET**  
**BREAKDOWN OF INTERNALLY GENERATED REVENUE**  
**MINISTRY OF HEALTH AND HUMAN SERVICES**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Oc., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	1,500,000.00	100,000.00	1,637,899.00
402051	2	Patent Medicine Licence and Renewal Fees	1,500,000.00	38,000.00	1,747,092.00
402053	4	Registration of Private Health Institutions	3,050,000.00	2,077,500.00	4,467,730.00
402054	5	State Govt operational fee on pharma., premises & renewal	700,000.00	-	-
402055	6	Laboratory Tests	100,000.00	4,200.00	100,000.00
402056	7	Immunisation (International Travel including Pilgrimages)	-	-	-
402057	8	Student Development Levy	-	-	-
402059	9	Sale of Drugs	332,604.92	497,365.00	100,000.00
402060	10	Traditional Medicine Board (Registration)	417,395.08	-	307,793.00
402061	11	Staff Clinic (Registration Card)	100,000.00	94,850.00	100,000.00
402065	15	Application for "B" license and chemical permit	31,879.85	-	91,371.64
402066	16	Application form for proprietary herbal and Elewe omo license	100,000.00	-	-
<b>Sub Total:</b>			<b>7,831,879.85</b>	<b>2,811,915.00</b>	<b>8,551,885.64</b>
<b>MINISTRY OF HEALTH:</b>			<b>7,831,879.85</b>	<b>2,811,915.00</b>	<b>8,551,885.64</b>
<b>COLLEGE OF HEALTH SCI &amp; TECHNOLOGY IJERO-EKITI</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 409:- Parastatals</b>					
409119	1	Sales of Admission Forms	10,900,000.00	-	10,900,000.00
409120	2	Acceptance Fees	9,000,000.00	-	9,000,000.00
409121	3	School Fee	172,327,478.69	186,628,280.31	186,052,159.46
409122	4	Hostel Accommodation	8,000,000.00	-	8,000,000.00
<b>Sub Total:</b>			<b>200,227,478.69</b>	<b>186,628,280.31</b>	<b>213,952,159.46</b>
<b>HEAD 401:- Taxes</b>					
401001	1	Pay as you Earn	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>COLLEGE OF HEALTH SCI &amp; TECHNOLOGY IJERO-EKITI:</b>			<b>200,227,478.69</b>	<b>186,628,280.31</b>	<b>213,952,159.46</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**EKITI STATE UNIVERSITY TEACHING HOSPITAL**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 409:- Parastatals</b>					
409101	1	General Services	305,265,234.44	104,278,430.00	130,347,917.98
409102	2	Laboratory Revolving Funds	32,359,078.32	56,545,590.00	70,203,299.22
409103	3	Emergency Department Revolving Funds	14,563,207.32	27,685,640.00	33,879,402.66
409104	4	Radiology Revolving Funds	12,482,349.00	15,902,000.00	19,368,265.33
409105	5	Dental Revolving Fund	3,449,193.96	5,540,105.00	6,704,474.81
409106	6	Operations and Procedures Revolving Funds	15,077,176.92	28,765,195.00	35,191,754.76
409107	7	Department of Medicine Revolving Funds	1,970,281.56	6,344,300.00	8,013,957.32
409108	8	Ophthalmology Revolving Funds	3,837,667.44	15,751,850.00	19,338,097.84
409109	9	NHIS Revolving Funds	135,713,794.36	190,320,160.00	241,822,672.33
409110	10	Orthopedic Revolving Funds	1,659,047.88	4,855,300.00	5,748,084.39
409111	11	Drug Revolving Funds	153,610,204.72	91,474,091.00	110,210,280.10
409112	12	Wellness Centre Revolving Funds	2,206,400.52	1,763,000.00	2,290,521.98
409113	13	Maternity Complex Revolving Fund	14,900,435.40	49,275,150.00	58,905,823.83
409114	14	Ear, Nose and Throat	2,206,400.52	2,679,850.00	3,058,027.58
409115	15	J. T. Daramola Memorial	699,527.64	2,458,280.00	2,899,228.37
<b>Sub Total:</b>			<b>700,000,000.00</b>	<b>603,638,941.00</b>	<b>747,981,808.50</b>
<b>EKITI STATE UNIVERSITY TEACHING HOSPITAL:</b>			<b>700,000,000.00</b>	<b>603,638,941.00</b>	<b>747,981,808.50</b>
<b>CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND (UDRF)</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404035	1	Sales of drugs (Mark up)	4,197,207.05	1,321,551.07	4,583,067.59
<b>Sub Total:</b>			<b>4,197,207.05</b>	<b>1,321,551.07</b>	<b>4,583,067.59</b>
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND</b>			<b>4,197,207.05</b>	<b>1,321,551.07</b>	<b>4,583,067.59</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>HOSPITAL MANAGEMENT BOARD</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-		-
402068	2	Medical Laboratory	36,000,000.00	27,318,202.03	27,000,000.00
402069	3	Drug Revolving Fund	-	3,385,561.25	-
402070	4	Dental Services	3,000,000.00	2,590,700.00	6,000,000.00
402071	5	Mortuary Services	13,000,000.00	14,918,920.00	15,000,000.00
402072	6	Registration Cards	13,000,000.00	12,926,032.50	15,000,000.00
402073	7	Surgical Operation	17,127,318.94	17,384,394.00	15,000,000.00
402074	8	Dressings & Drug	2,000,000.00	2,279,720.00	7,000,000.00
402075	9	Miscellaneous(Bed/Delivery/ANC/Ambulance fees & Others)	27,000,000.00	23,258,111.67	27,000,000.00
402076	10	Scanning/ECG	5,000,000.00	3,063,650.00	7,500,000.00
402077	11	X-Ray	2,000,000.00	1,367,064.33	7,500,000.00
<b>Sub Total:</b>			<b>118,127,318.94</b>	<b>108,492,355.78</b>	<b>127,000,000.00</b>
<b>HEAD 404:- Earnings and Sales</b>					
404054	1	Sales of Employment Forms	2,297,745.72	1,245,500.00	4,496,064.91
<b>Sub Total:</b>			<b>2,297,745.72</b>	<b>1,245,500.00</b>	<b>4,496,064.91</b>
<b>HOSPITAL MANAGEMENT BOARD:</b>			<b>120,425,064.66</b>	<b>109,737,855.78</b>	<b>131,496,064.91</b>
<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	137,673.72	10,000.00	137,673.72
402219	2	Rebranding	-	10,116.78	32,091.42
<b>Sub Total:</b>			<b>137,673.72</b>	<b>20,116.78</b>	<b>169,765.14</b>
<b>HEAD 404:- Earnings and Sales</b>					
404060	1	Assignment Coverage/Hire of PAE Vans & Trucks	-	-	-
404061	2	Sales of Publications	81,401.40		81,401.40
404062	3	Sales of National & State Flags	-		-
404083	4	Adverts from Publication	80,000.00		80,000.00
<b>Sub Total:</b>			<b>161,401.40</b>	<b>-</b>	<b>161,401.40</b>
<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION:</b>			<b>299,075.12</b>	<b>20,116.78</b>	<b>331,166.54</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>BROADCASTING SERVICE OF EKITI STATE</b>					
Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	1,000,000.00		1,000,000.00
<b>Sub Total:</b>			<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>HEAD 409:- Parastatals</b>					
409019	1	News Sales	6,200,000.00	1,578,000.00	12,200,000.00
409020	2	Programme Sales	13,500,000.00	5,581,930.00	19,000,000.00
409021	3	Commercial Sales	7,935,971.02	11,228,880.91	37,935,971.02
409081	5	Ventures Unit	-		-
409082	6	Equipment Hire	-		-
409084	7	News and Current Affairs	2,500,000.00	443,000.00	6,000,000.00
409085	8	Programmes department	25,732,115.08	4,595,765.00	25,732,115.08
409086	9	Commercials	52,000,000.00	7,595,538.14	17,008,536.11
409087	10	OB Revenue	-		-
<b>Sub Total:</b>			<b>107,868,086.10</b>	<b>31,023,114.05</b>	<b>117,876,622.21</b>
<b>HEAD 401:- Taxes</b>					
401001	1	Pay as you Earn	-		-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>BROADCASTING SERVICE OF EKITI STATE:</b>			<b>108,868,086.10</b>	<b>31,023,114.05</b>	<b>118,876,622.21</b>
<b>GOVERNMENT PRINTING PRESS</b>					
Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402185	2	Sales of Stationeries/other items	78,757.18	-	78,757.18
402190	3	Printing of Classified Jobs	500,000.00	-	500,000.00
402191	4	Printing of other documents	100,000.00	-	162,399.97
<b>Sub Total:</b>			<b>678,757.18</b>	<b>-</b>	<b>741,157.15</b>
<b>HEAD 401:- Taxes</b>					
401001	1	Pay as you Earn	-		-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>GOVERNMENT PRINTING PRESS:</b>			<b>678,757.18</b>	<b>-</b>	<b>741,157.15</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>EKITI STATE SPORTS COUNCIL</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	-	-
<b>Sub Total:</b>			-	-	-
<b>HEAD 409:- Parastatals</b>					
409023	1	Stadium Hiring	1,044,250.65	1,142,000.00	1,140,251.42
409026	2	Miscellaneous	-	-	-
<b>Sub Total:</b>			<b>1,044,250.65</b>	<b>1,142,000.00</b>	<b>1,140,251.42</b>
<b>EKITI STATE SPORTS COUNCIL:</b>			<b>1,044,250.65</b>	<b>1,142,000.00</b>	<b>1,140,251.42</b>
<b>MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	-	-
402173	2	Registration/Renewal of Non-Governmental Organisations	200,000.00	164,500.00	250,000.00
402174	3	Bee Keeping and Other Training Activities	-	-	-
402175	4	Application/Entrance Fees	100,000.00	-	120,000.00
402176	5	Tuition/School Fees	100,000.00	19,500.00	120,000.00
<b>Sub Total:</b>			<b>400,000.00</b>	<b>184,000.00</b>	<b>490,000.00</b>
<b>HEAD 403:- Licences</b>					
403032	1	Marriage Registry	3,699,127.91	3,664,000.00	3,981,131.38
403033	2	Licencing of Place of Worship and Revalidation for marriage purposes	400,000.00	290,000.00	410,000.00
<b>Sub Total:</b>			<b>4,099,127.91</b>	<b>3,954,000.00</b>	<b>4,391,131.38</b>
<b>HEAD 404:- Earnings and Sales</b>					
404074	1	Revenue from the Ministry's Canteen, Children Creche Playground and Market Stalls	200,000.00	157,500.00	250,000.00
404075	2	Production of materials for sale	-	-	-
<b>Sub Total:</b>			<b>200,000.00</b>	<b>157,500.00</b>	<b>250,000.00</b>
<b>MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp;</b>			<b>4,699,127.91</b>	<b>4,295,500.00</b>	<b>5,131,131.38</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>MINISTRY OF ENVIRONMENT</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-		-
402128	2	Recreation Parks	-		-
402129	3	Wildlife Project	-		-
402130	4	House to House Inspection	-	50,000.00	-
402131	5	Food Vendors' Test	500,000.00	-	500,000.00
402132	6	Occupational Health Hazards	-		-
402133	7	Fines from Unauthorised Resource Exploitation	1,221,253.23	1,688,030.00	2,000,000.00
402134	8	Pure Water Manufacturer	-	-	-
402135	9	Control of rared and stray animals	-		-
402136	10	Control of Illegal trading on the streets & road side	500,000.00	57,000.00	500,000.00
402137	11	Registration/Renewal of Env. Health & Sanitation Regulated Premises	3,000,000.00	1,476,500.00	2,701,257.09
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	-		-
<b>Sub Total:</b>			<b>5,221,253.23</b>	<b>3,271,530.00</b>	<b>5,701,257.09</b>
<b>MINISTRY OF ENVIRONMENT:</b>			<b>5,221,253.23</b>	<b>3,271,530.00</b>	<b>5,701,257.09</b>



**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>FORESTRY DEPARTMENT</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404006	1	Forest Logging Fees	50,000,000.00	25,013,450.01	50,000,000.00
404007	2	Hammer Control	4,000,000.00	1,994,000.13	4,000,000.00
404008	3	Sawmill Licence	12,000,000.00	6,780,000.00	12,000,000.00
404009	4	Minor Forest Permit	2,000,000.00	520,000.00	2,000,000.00
404010	5	Power/Chain Saw Permit	2,000,000.00	922,000.00	2,000,000.00
404011	6	Farming Fees	2,000,000.00	493,900.00	2,000,000.00
404012	7	Pole Production	3,778,642.70	865,040.00	3,778,642.70
404013	8	Pulp Wood Production	2,000,000.00	304,637.50	2,000,000.00
<b>Sub Total:</b>			<b>77,778,642.70</b>	<b>36,893,027.64</b>	<b>77,778,642.70</b>
<b>HEAD 402:- Fines and Fees</b>					
402018	1	Fines and Forfeited Produce	5,000,000.00	514,000.00	5,000,000.00
402227	2	Toll Fees	20,000,000.00	-	20,000,000.00
402228	3	Penalty Fees	2,000,000.00	-	2,000,000.00
404031	4	State Task Force		-	
<b>Sub Total:</b>			<b>27,000,000.00</b>	<b>514,000.00</b>	<b>27,000,000.00</b>
<b>FORESTRY DEPARTMENT:</b>			<b>104,778,642.70</b>	<b>37,407,027.64</b>	<b>104,778,642.70</b>

<b>STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	3,000,000.00	-	2,809,754.53
402168	2	Fees/Fines on Environmental Impact Assessment/Environmental Audit Report & Other Activities	4,000,000.00	4,845,000.00	5,172,005.40
402169	3	Gaseous Emission	309,754.53	-	-
<b>Sub Total:</b>			<b>7,309,754.53</b>	<b>4,845,000.00</b>	<b>7,981,759.93</b>
<b>STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA):</b>			<b>7,309,754.53</b>	<b>4,845,000.00</b>	<b>7,981,759.93</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>EKITI STATE WASTE MANAGEMENT BOARD</b>					
Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	40,000.00	-
402165	2	Fees from Refuse Collection & disposal of household waste	1,421,253.23	1,497,100.00	2,701,257.09
402166	3	Leasing of Waste Management Equipment	-	-	-
<b>Sub Total:</b>			<b>1,421,253.23</b>	<b>1,537,100.00</b>	<b>2,701,257.09</b>
<b>HEAD 404:- Earnings and Sales</b>					
404063	1	Sales of waste dustbin	3,800,000.00	240,000.00	2,519,996.14
404065	2	Hiring Plant	-	-	480,003.86
<b>Sub Total:</b>			<b>3,800,000.00</b>	<b>240,000.00</b>	<b>3,000,000.00</b>
<b>EKITI STATE WASTE MANAGEMENT BOARD:</b>			<b>5,221,253.23</b>	<b>1,777,100.00</b>	<b>5,701,257.09</b>
<b>EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>					
Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA):</b>			<b>-</b>	<b>-</b>	<b>-</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	50,000.00	-	-
402115	2	Model Estate Allocation Fees	-	-	9,005,000.00
402117	3	Approval of Building and Devt Plans, Petrol Stations, Sheds, Shops	70,000,000.00	62,727,313.38	102,000,000.00
402119	4	Penalties on Building Plans Fees	1,000,000.00	10,000.00	-
402120	5	Lands Improvement Fees e.g. Private Layouts	100,000.00	115,000.00	-
402121	6	Registration of Practising Planners'/Draughtsmens' Fees	50,000.00	10,000.00	-
402122	7	Revenue from Land Use Clearance for major dev., C of O	500,000.00	437,500.00	-
402113	8	Certificate of Occupancy Fees	70,000,000.00	56,829,999.61	130,000,000.00
402114	9	Land Allocation fees in Existing Government Estate	70,000,000.00	29,286,419.50	100,000,000.00
402123	10	Sales of Form e.g existing estates and subsequent transaction fees	500,000.00	135,000.00	2,500,000.00
402125	11	Sales of Form for C of O	1,000,000.00	790,000.00	-
402126	12	Subsequent Transaction Fees	40,000,000.00	-	50,000,000.00
402124	13	Model Estate Allocation Form Fees	23,000,000.00	49,234,283.00	-
402226	14	Permit For grant of right of way for mobile operators	190,240,633.41	13,250,000.00	100,000,000.00
402225	15	Infrastructural Damages Rehabilitation Fees	50,000.00	-	-
402116	16	Valuation of Properties	100,000.00	-	470,822.09
402117	17	Development Charges on Building Construction	5,000,000.00	526,500.00	5,000,000.00
<b>Sub Total:</b>			<b>471,590,633.41</b>	<b>213,352,015.49</b>	<b>498,975,822.09</b>
<b>HEAD 404:- Earnings and Sales</b>					
404098	1	Application Fees for Building Plan Approval	5,000,000.00	1,144,117.57	-
404096	2	Ratification Fees	7,000,000.00	6,444,003.69	14,000,000.00
404097	3	Regularization Fees on Government Land	20,000,000.00	2,274,823.00	30,000,000.00
<b>Sub Total:</b>			<b>32,000,000.00</b>	<b>9,862,944.26</b>	<b>44,000,000.00</b>
<b>HEAD 403:- Licences</b>					
403030	1	Inspection of Properties for Certificate of Occupancy	650,000.00	10,000.00	1,000,000.00
<b>Sub Total:</b>			<b>650,000.00</b>	<b>10,000.00</b>	<b>1,000,000.00</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 405:- Rents On Govt Property</b>					
405010	1	Ground Rent from old leases	10,000,000.00	8,071,395.04	20,000,000.00
405013	2	Sales of Government Properties e.g. Agric Olope Shopping Complex	5,000,000.00	-	-
		Registration Certified True copies fees			3,000,000.00
<b>Sub Total:</b>			<b>15,000,000.00</b>	<b>8,071,395.04</b>	<b>23,000,000.00</b>
<b>MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT:</b>			<b>519,240,633.41</b>	<b>231,296,354.79</b>	<b>566,975,822.09</b>

**HOUSING CORPORATION**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	90,000.00	-
402006	2	Registration Fees	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>90,000.00</b>	<b>-</b>
<b>HEAD 409:- Parastatals</b>					
409034	1	Land Forms	1,000,000.00	345,800.00	1,000,000.00
409035	2	Land Purchase/Allocation of Serviced Plots	50,000,000.00	26,717,674.34	60,480,064.36
409036	3	Ground Rent	3,000,000.00	608,013.00	3,000,000.00
409037	4	Survey Fees	-	10,000.00	-
409038	5	Plan Approval/Printing and Development Control	4,950,000.00	4,082,062.00	6,950,000.00
409039	6	Approval Fees/Consent to transfer of land titles	-	-	-
409041	7	Sales of House Application Forms	50,000.00	27,000.00	50,000.00
409042	8	Mortgaged Loan Repayment	-	-	-
409043	9	Sales of Corporation Houses	61,752,584.05	25,222,087.00	61,752,584.05
409044	10	Preparation of legal Documents	-	1,155,221.58	-
409046	11	Approval and Transfer Fees	14,000,000.00	1,419,761.50	14,000,000.00
409047	12	Miscellaneous / Street Name	1,000,000.00	800,080.00	1,000,000.00
409088	13	Sales of Estate	-	-	-
<b>Sub Total:</b>			<b>135,752,584.05</b>	<b>60,387,699.42</b>	<b>148,232,648.41</b>
<b>HOUSING CORPORATION:</b>			<b>135,752,584.05</b>	<b>60,477,699.42</b>	<b>148,232,648.41</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**PLANNING PERMIT AGENCY**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
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	-		-
<b>Sub Total:</b>			-	-	-
<b>PLANNING PERMIT AGENCY:</b>			-	-	-
<b>LANDS SERVICES</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
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	-		-
<b>Sub Total:</b>			-	-	-
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	-		-
<b>Sub Total:</b>			-	-	-
<b>HEAD 404:- Earnings and Sales</b>					
404096	1	Ratification Fees	-		-
404097	2	Regularization Fees on Government Land	-		-
<b>Sub Total:</b>			-	-	-
<b>BUREAU OF LANDS:</b>			-	-	-

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>OFFICE OF SURVEYOR GENERAL</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402141	1	Survey Fees from Institutional Projects	1,000,000.00	-	1,000,000.00
402142	2	Checking fees payable by Practicing Surveyors	1,413,759.70	368,800.00	400,000.00
402143	3	Deposit of Plans by Registered Surveyors and Issuance	1,000,000.00	798,145.00	700,000.00
402144	4	Survey Fees from Land Allocation of Estates	2,000,000.00	2,767,020.00	2,000,000.00
402145	5	Approval of Survey Plans for C of O and Building Plans	13,500,000.00	12,195,410.00	16,313,434.73
402146	6	Clearance of Survey Fees	750,000.00	863,200.00	1,400,000.00
402224	7	Skill Acquisition Centre of Pillar's Numbers Decree 22 of 1977	500,000.00	137,500.00	-
<b>Sub Total:</b>			<b>20,163,759.70</b>	<b>17,130,075.00</b>	<b>21,813,434.73</b>
<b>HEAD 404:- Earnings and Sales</b>					
404059	1	Printing/Sales of Township Maps/Documents	500,000.00	198,900.00	750,000.00
<b>Sub Total:</b>			<b>500,000.00</b>	<b>198,900.00</b>	<b>750,000.00</b>
<b>OFFICE OF SURVEYOR GENERAL:</b>			<b>20,663,759.70</b>	<b>17,328,975.00</b>	<b>22,563,434.73</b>
<b>URBAN RENEWAL AGENCY</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	1,044,250.65		1,140,251.42
402186	2	Proceed from the use of the Public Toilets	-		-
402204	3	Proceed from the use of the Public Cemetery	-		-
<b>Sub Total:</b>			<b>1,044,250.65</b>	<b>-</b>	<b>1,140,251.42</b>
<b>URBAN RENEWAL AGENCY:</b>			<b>1,044,250.65</b>	<b>-</b>	<b>1,140,251.42</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>MINISTRY OF JUSTICE</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-		-
402006	2	Registration Fees	-	2,000,000.00	-
402029	3	Fees and Oaths	800,000.00	169,700.00	800,000.00
402030	4	Administrative Charges	7,000,000.00	32,050.00	5,000,000.00
402031	5	Cost Awarded to Government in Civil Cases	-	200.00	-
402032	6	Legal Fees Collected from Services rendered to Registration Fees Paid by Justices of Peace	300,000.00	10,000.00	300,000.00
402195	7	Parastatals and Local Governments/Corporate Legal Fees	155,825,387.72	82,245,447.04	175,676,917.56
<b>Sub Total:</b>			<b>163,925,387.72</b>	<b>84,457,397.04</b>	<b>181,776,917.56</b>
<b>HEAD 404:- Earnings and Sales</b>					
404085	1	Use of Drilling Equipment	-		-
404093	2	Sales of Law of Ekiti State/Other Publications	8,500,000.00	26,000.00	6,500,000.00
<b>Sub Total:</b>			<b>8,500,000.00</b>	<b>26,000.00</b>	<b>6,500,000.00</b>
<b>MINISTRY OF JUSTICE:</b>			<b>172,425,387.72</b>	<b>84,483,397.04</b>	<b>188,276,917.56</b>
<b>THE JUDICIARY</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 409:- Parastatals</b>					
409001	1	Court Fines	8,000,000.00	923,800.00	8,000,000.00
409002	2	Court Fees	13,112,253.57	11,705,798.50	15,053,159.85
<b>Sub Total:</b>			<b>21,112,253.57</b>	<b>12,629,598.50</b>	<b>23,053,159.85</b>
<b>HEAD 402:- Fines and Fees</b>					
402001	1	Stamp Duties	-	-	-
402004	2	Contract Document and Tender fees	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>HEAD 401:- Taxes</b>					
401001	1	Pay as you Earn	-		-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>THE JUDICIARY:</b>			<b>21,112,253.57</b>	<b>12,629,598.50</b>	<b>23,053,159.85</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>JUDICIAL SERVICE COMMISSION</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 409:- Parastatals</b>					
409005	1	Employment Forms	1,918,310.00	1,225,650.00	1,376,598.09
409006	2	Renewal of Contract Application	250,000.00	105,000.00	250,000.00
409007	3	Oath Fees	500,000.00	411,410.00	1,310,000.00
<b>Sub Total:</b>			<b>2,668,310.00</b>	<b>1,742,060.00</b>	<b>2,936,598.09</b>
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	250,000.00	-	250,000.00
<b>Sub Total:</b>			<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
<b>JUDICIAL SERVICE COMMISSION:</b>			<b>2,918,310.00</b>	<b>1,742,060.00</b>	<b>3,186,598.09</b>
<b>GENERAL ADMINISTRATION DEPARTMENT</b>					
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	6,885,012.93	-	22,805,028.37
402193	2	Rentage of Conference Hall, Old Governor's Office	500,000.00	-	-
402194	3	Processing fees on Bids	13,000,000.00	-	-
<b>Sub Total:</b>			<b>20,385,012.93</b>	<b>-</b>	<b>22,805,028.37</b>
<b>HEAD 408:- Miscellaneous</b>					
408003	1	Civil Service Mass Transit	500,000.00	-	-
<b>Sub Total:</b>			<b>500,000.00</b>	<b>-</b>	<b>-</b>
<b>GENERAL ADMINISTRATION DEPARTMENT:</b>			<b>20,885,012.93</b>	<b>-</b>	<b>22,805,028.37</b>
<b>BUREAU OF PUBLIC PROCUREMENT (BPP)</b>					
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>BUREAU OF PUBLIC PROCUREMENT (BPP):</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>EKITI STATE SIGNAGE AND ADVERTISEMENT</b>					
<b>HEAD 402:- Fines and Fees</b>					
402006	1	Registration Fees	-	-	-
402183	2	Site Inspection Fees	-	-	-
402184	3	Signage Fees	18,887,431.70	-	20,623,804.12
<b>Sub Total:</b>			<b>18,887,431.70</b>	<b>-</b>	<b>20,623,804.12</b>
<b>EKITI STATE SIGNAGE AND ADVERTISEMENT:</b>			<b>18,887,431.70</b>	<b>-</b>	<b>20,623,804.12</b>



**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>EKITI STATE LIAISON OFFICE LAGOS</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 408:- Miscellaneous</b>					
408002	1	Identification of State Origin in Liaison Office Lagos	1,044,250.65	444,600.00	1,140,251.42
<b>Sub Total:</b>			<b>1,044,250.65</b>	<b>444,600.00</b>	<b>1,140,251.42</b>
<b>EKITI STATE LIAISON OFFICE LAGOS:</b>			<b>1,044,250.65</b>	<b>444,600.00</b>	<b>1,140,251.42</b>
<b>EKITI STATE LIAISON OFFICE ABUJA</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 408:- Miscellaneous</b>					
408001	1	Identification of State Origin in Liaison Office Abuja	1,044,250.65	-	1,140,251.42
<b>Sub Total:</b>			<b>1,044,250.65</b>	<b>-</b>	<b>1,140,251.42</b>
<b>HEAD 401:- Taxes</b>					
401001	1	Pay as you Earn	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>EKITI STATE LIAISON OFFICE ABUJA:</b>			<b>1,044,250.65</b>	<b>-</b>	<b>1,140,251.42</b>
<b>MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	3,132,751.94	-	3,420,754.20
<b>Sub Total:</b>			<b>3,132,751.94</b>	<b>-</b>	<b>3,420,754.20</b>
<b>MINISTRY OF LOCAL GOVERNMENT, COMMUNITY DEVT:</b>			<b>3,132,751.94</b>	<b>-</b>	<b>3,420,754.20</b>
<b>GOVERNMENT HOUSE AND PROTOCOL</b>					
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	1,049,301.76	-	1,145,766.89
<b>Sub Total:</b>			<b>1,049,301.76</b>	<b>-</b>	<b>1,145,766.89</b>
<b>GOVERNMENT HOUSE AND PROTOCOL:</b>			<b>1,049,301.76</b>	<b>-</b>	<b>1,145,766.89</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>CHRISTIAN PILGRIMS WELFARE BOARD</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404022	1	Sales of Forms/Registration of Christian Pilgrims & Admin. Charges	472,185.79	132,000.00	515,595.10
<b>Sub Total:</b>			<b>472,185.79</b>	<b>132,000.00</b>	<b>515,595.10</b>
<b>CHRISTIAN PILGRIMS WELFARE BOARD:</b>			<b>472,185.79</b>	<b>132,000.00</b>	<b>515,595.10</b>
<b>MUSLIM PILGRIMS WELFARE BOARD</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404023	1	Sales of Forms/Registration of Muslim Pilgrims & Admin. Charges	1,566,375.97	11,000.00	1,710,377.13
401001	2	Pay As You Earn		-	-
<b>Sub Total:</b>			<b>1,566,375.97</b>	<b>11,000.00</b>	<b>1,710,377.13</b>
<b>MUSLIM PILGRIMS WELFARE BOARD:</b>			<b>1,566,375.97</b>	<b>11,000.00</b>	<b>1,710,377.13</b>
<b>INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS</b>					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>HOUSE OF ASSEMBLY</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>HEAD 404:- Earnings and Sales</b>					
404066	1	Sales of Hansards and other publications	600,000.00	-	1,140,251.42
404099	2	Unserviceable Vehicles	444,250.65	85,000.00	-
<b>Sub Total:</b>			<b>1,044,250.65</b>	<b>85,000.00</b>	<b>1,140,251.42</b>
<b>HOUSE OF ASSEMBLY:</b>			<b>1,044,250.65</b>	<b>85,000.00</b>	<b>1,140,251.42</b>

**2019 APPROVED BUDGET**

**BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**HOUSE OF ASSEMBLY SERVICE COMMISSION**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	-	-
402079	2	Sales of Forms	100,000.00	145,600.00	138,400.31
404100	3	Unserviceable Vehicle for House of Assembly Service Commission	317,700.26	-	317,700.26
<b>Sub Total:</b>			<b>417,700.26</b>	<b>145,600.00</b>	<b>456,100.57</b>
<b>HOUSE OF ASSEMBLY SERVICE COMMISSION:</b>			<b>417,700.26</b>	<b>145,600.00</b>	<b>456,100.57</b>

**OFFICE OF ESTABLISHMENTS AND TRAINING**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	1,000,000.00	8,500.00	2,000,000.00
402151	2	Examination Fees for Clerical Staff	300,000.00	18,000.00	1,500,000.00
402152	3	Sales of Establishments Circulars and APER Forms	5,496,400.00	193,800.00	3,000,000.00
402153	4	Tuition Fees (Staff Training School)	1,000,000.00	407,000.00	2,000,000.00
402156	5	Sales of Civil Services Rules	700,000.00	6,210,600.00	400,000.00
402157	6	Sales of Study Leave Form	250,000.00	84,500.00	650,480.09
<b>Sub Total:</b>			<b>8,746,400.00</b>	<b>6,922,400.00</b>	<b>9,550,480.09</b>
<b>OFFICE OF ESTABLISHMENT AND TRAINING:</b>			<b>8,746,400.00</b>	<b>6,922,400.00</b>	<b>9,550,480.09</b>

**PENSION TRANSITION ARRANGEMENT DEPARTMENT**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402159	1	Sales of Pension Forms and Records of Service	2,610,626.62	1,165,300.00	2,850,628.55
402218	2	Return on Investment	-	-	-
<b>Sub Total:</b>			<b>2,610,626.62</b>	<b>1,165,300.00</b>	<b>2,850,628.55</b>
<b>PENSION TRANSITION ARRANGEMENT DEPARTMENT:</b>			<b>2,610,626.62</b>	<b>1,165,300.00</b>	<b>2,850,628.55</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>STATE AUDITOR-GENERAL'S OFFICE</b>					
Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402160	1	Registration of Chartered Accountants	727,239.83	220,000.00	794,096.94
402161	2	Sales of Auditor - General's Report	-	-	-
<b>Sub Total:</b>			<b>727,239.83</b>	<b>220,000.00</b>	<b>794,096.94</b>
<b>STATE AUDITOR-GENERAL'S OFFICE:</b>			<b>727,239.83</b>	<b>220,000.00</b>	<b>794,096.94</b>
<b>OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT</b>					
Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402162	1	Audit Fees / Professional Fees	6,610,601.10	-	7,218,331.45
<b>Sub Total:</b>			<b>6,610,601.10</b>	<b>-</b>	<b>7,218,331.45</b>
<b>OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT:</b>			<b>6,610,601.10</b>	<b>-</b>	<b>7,218,331.45</b>
<b>CABINET AND SPECIAL SERVICES DEPARTMENT</b>					
Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404069	1	Sales of Government White Papers	800,000.00	-	-
408004	2	Identification of State Origin	200,975.45	539,600.00	1,092,997.82
<b>Sub Total:</b>			<b>1,000,975.45</b>	<b>539,600.00</b>	<b>1,092,997.82</b>
<b>CABINET AND SPECIAL SERVICES DEPARTMENT:</b>			<b>1,000,975.45</b>	<b>539,600.00</b>	<b>1,092,997.82</b>
<b>SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE</b>					
Sub Head		Details of Revenue	Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	9,961,072.70	-	10,806,820.92
<b>Sub Total:</b>			<b>9,961,072.70</b>	<b>-</b>	<b>10,806,820.92</b>
<b>MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE:</b>			<b>9,961,072.70</b>	<b>-</b>	<b>10,806,820.92</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**OFFICE OF THE ACCOUNTANT GENERAL**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 405:- Rents On Govt Property</b>					
405003	1	Rent from Bawa Estate	1,039,552.96		2,483,809.67
405004	2	Recovery on Monetised Vehicles	4,000,000.00		5,000,000.00
404101	3	Sales of Unserviceable Items for Accountant-General	444,256.71	41,110.00	500,000.00
405006	4	Bank Interest Generated	4,000,000.00	-	1,500,000.00
410905		Local Government Social Security Counterpart Fund (Accountant General's Office)	300,000,000.00	200,000,000.00	337,982,761.48
<b>Sub Total:</b>			<b>309,483,809.67</b>	<b>200,041,110.00</b>	<b>347,466,571.15</b>
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	1,000,000.00	-	1,963,804.83
<b>Sub Total:</b>			<b>1,000,000.00</b>	<b>-</b>	<b>1,963,804.83</b>
<b>OFFICE OF THE ACCOUNTANT GENERAL:</b>			<b>310,483,809.67</b>	<b>200,041,110.00</b>	<b>349,430,375.98</b>

**INTERNAL REVENUE SERVICES**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 401:- Taxes</b>					
401001	1	Pay as you Earn	3,780,198,948.48	4,149,195,425.69	6,703,502,588.50
401002	2	Direct Assessment	350,000,000.00	243,165,940.83	415,687,440.69
401003	3	Development Levy	110,217,012.07	21,941,922.74	130,902,364.77
401005	5	Capital Gains Tax	150,000.00	166,803.80	178,151.76
401006	6	Withholding tax	447,423,993.66	261,827,810.78	381,644,927.22
<b>Sub Total:</b>			<b>4,687,989,954.21</b>	<b>4,676,297,903.84</b>	<b>7,631,915,472.94</b>
<b>HEAD 402:- Fines and Fees</b>					
402001	1	Stamp Duties	40,000,000.00	16,913,665.62	23,753,568.04
402002	2	Levies on Tippers, Tankers and Lorries	-	12,150.00	200,000.00
402003	3	Road Traffic Examination Fees	-	-	-
402004	4	Contract Document and Tender fees	10,000,000.00	1,750,000.00	5,938,392.01
402005	5	Vehicle Inspection/Motor Vehicle Examination	-	-	-
<b>Sub Total:</b>			<b>50,000,000.00</b>	<b>18,675,815.62</b>	<b>29,891,960.05</b>
<b>HEAD 403:- Licences</b>					
403001	1	Drivers' Licence Fees	5,000,000.00	123,976,484.81	5,938,392.01
403002	2	Motor Vehicle Licence Fees	150,000,000.00	-	83,137,488.14
403003	3	New Identification Marks	5,000,000.00	-	5,938,392.01
<b>Sub Total:</b>			<b>160,000,000.00</b>	<b>123,976,484.81</b>	<b>95,014,272.16</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

<b>INTERNAL REVENUE SERVICES</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 404:- Earnings and Sales</b>					
404001	1	Vehicle Registration Booklet (Log Book)	-		-
404002	2	Sales of M/C, VC, Stickers	8,000,000.00	2,500,000.00	9,501,427.22
<b>Sub Total:</b>			<b>8,000,000.00</b>	<b>2,500,000.00</b>	<b>9,501,427.22</b>
<b>HEAD 406:- Interest and Dividends</b>					
406001	1	Pools Betting Lotteries	10,000,000.00	7,266,000.00	5,938,392.01
407/01	1	Tax Audit	82,000,000.00	-	70,000,000.00
<b>Sub Total:</b>			<b>92,000,000.00</b>	<b>7,266,000.00</b>	<b>75,938,392.01</b>
<b>INTERNAL REVENUE SERVICES:</b>			<b>4,997,989,954.21</b>	<b>4,828,716,204.27</b>	<b>7,842,261,524.38</b>
<b>CIVIL SERVICE COMMISSION</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	16,375.97	-	-
402147	2	Sales of Public Service Examination Forms into Administrative Officers' e.t.c. Cadres	150,000.00	61,000.00	50,000.00
402150	3	Sales of Civil Service Regulatory Books	550,000.00	599,050.00	1,560,337.13
<b>Sub Total:</b>			<b>716,375.97</b>	<b>660,050.00</b>	<b>1,610,337.13</b>
<b>HEAD 404:- Earnings and Sales</b>					
404054	1	Sales of Employment Forms	850,000.00	1,669,700.00	100,000.00
<b>Sub Total:</b>			<b>850,000.00</b>	<b>1,669,700.00</b>	<b>100,000.00</b>
<b>CIVIL SERVICE COMMISSION:</b>			<b>1,566,375.97</b>	<b>2,329,750.00</b>	<b>1,710,337.13</b>
<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>					
Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	-	-
402180	2	Nomination Fees for Political Aspirants		200.00	
<b>Sub Total:</b>			<b>-</b>	<b>200.00</b>	<b>-</b>
<b>STATE INDEPENDENT ELECTORAL COMMISSION:</b>			<b>-</b>	<b>200.00</b>	<b>-</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402025	1	Fines paid by filling stations in the state for Over - pricing and other offences committed	3,147,905.25	20,000.00	3,437,300.65
<b>Sub Total:</b>			<b>3,147,905.25</b>	<b>20,000.00</b>	<b>3,437,300.65</b>
<b>PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT:</b>			<b>3,147,905.25</b>	<b>20,000.00</b>	<b>3,437,300.65</b>

**BUREAU OF SPECIAL PROJECTS**

<b>HEAD 402:- Fines and Fees</b>					
402004	1	Contract Document and Tender fees	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>BUREAU OF SPECIAL PROJECTS:</b>			<b>-</b>	<b>-</b>	<b>-</b>

**MINISTRY OF PUBLIC UTILITIES**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402187	5	Inspection of Petrol Station and Business Premises	2,265,503.88	-	2,265,503.88
402188	3	Fire Service	2,000,000.00	5,503,000.00	2,576,004.63
		Issuance of Fire Safety Certificate	1,000,000.00	-	1,000,000.00
		Renewal of Fire Safety Certificate	1,000,000.00	-	1,000,000.00
<b>Sub Total:</b>			<b>6,265,503.88</b>	<b>5,503,000.00</b>	<b>6,841,508.51</b>
<b>MINISTRY OF PUBLIC UTILITIES:</b>			<b>6,265,503.88</b>	<b>5,503,000.00</b>	<b>6,841,508.51</b>

**BUREAU OF CHIEFTAINCY AFFAIRS**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402030	30	Administrative Charges	1,566,375.97	1,272,500.00	1,710,377.13
<b>Sub Total:</b>			<b>1,566,375.97</b>	<b>1,272,500.00</b>	<b>1,710,377.13</b>
<b>BUREAU OF CHIEFTAINCY AFFAIRS</b>			<b>1,566,375.97</b>	<b>1,272,500.00</b>	<b>1,710,377.13</b>

**2019 APPROVED BUDGET  
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

**BUREAU OF PRODUCTIVITY AND EMPOWERMENT**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
404067	30	Sales of Form	835,400.52	-	912,201.14
<b>Sub Total:</b>			<b>835,400.52</b>	<b>-</b>	<b>912,201.14</b>

**MINISTRY OF YOUTHS AND SPORTS DEVELOPMENT**

Sub Head	Details of Revenue		Revised Estimates 2018	Actual Revenue Jan-Dec., 2018 (N)	Approved Estimates 2019
<b>HEAD 402:- Fines and Fees</b>					
402221	3	Registration and Renewal of Youth Club	50,000.00	60,000.00	50,000.00
402232		Rentage of Ekiti Parapo Pavillion			5,000,000.00
<b>Sub Total:</b>			<b>50,000.00</b>	<b>60,000.00</b>	<b>5,050,000.00</b>
<b>MINISTRY OF YOUTHS AND SPORTS DEVELOPMENT</b>			<b>50,000.00</b>	<b>60,000.00</b>	<b>5,050,000.00</b>
			<b>13,384,357,901.63</b>	<b>10,763,226,188.63</b>	<b>16,872,679,356.54</b>



## 2019 SUMMARY OF APPROVED PERSONNEL COST

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	486,162,753.98	440,958,421.33	486,162,753.98
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND COOP.	222,127,017.92	190,527,323.97	222,127,017.92
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	94,256,913.39	69,163,003.45	94,256,913.39
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	12,046,136.78	10,543,397.81	12,046,136.78
454-0300	MULTIPURPOSE CREDIT AGENCY	37,662,940.85	33,711,474.18	37,662,940.85
454-0500	MINISTRY OF PUBLIC UTILITIES	67,359,694.93	58,609,983.49	67,359,694.93
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	39,196,982.83	32,730,803.26	39,196,982.83
454-1000	MINISTRY OF WORKS & TRANSPORTATION	317,106,326.23	286,318,425.01	317,106,326.23
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	24,363,642.79	20,133,898.60	24,363,642.79
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	684,394,410.66	531,554,590.25	684,394,410.66
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	19,999,603.54	8,432,433.40	19,999,603.54
455-0300	EKITI STATE SCHOLARSHIP BOARD	20,150,607.26	15,102,785.27	20,150,607.26
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	121,822,874.60	94,696,358.96	121,822,874.60
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	57,698,059.11	43,535,093.91	57,698,059.11
455-0900	EDUCATION TRUST FUND	20,663,026.03	16,443,668.03	20,663,026.03
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	350,831,773.53	309,575,177.86	350,831,773.53
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	25,653,967.64	17,923,842.55	25,653,967.64
456-0500	CENTRAL MEDICAL STORES	18,324,172.63	17,726,097.88	18,324,172.63
456-0600	HOSPITALS' MANAGEMENT BOARD	2,804,248,066.63	2,550,684,311.75	2,804,248,066.63

## 2019 SUMMARY OF APPROVED PERSONNEL COST

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
457-0100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	120,965,562.93	110,119,024.18	120,965,562.93
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL WELFARE	148,416,854.42	86,959,635.17	148,416,854.42
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	136,011,329.50	96,885,088.51	136,011,329.50
458-0500	OFFICE OF SURVEYOR GENERAL	32,140,950.04	25,360,963.55	32,140,950.04
458-0600	URBAN RENEWAL AGENCY	15,140,161.32	7,667,929.11	15,140,161.32
458-0700	MINISTRY OF ENVIRONMENT	170,011,280.10	163,022,924.81	170,011,280.10
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	27,582,287.19	17,302,872.06	27,582,287.19
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	27,150,951.11	21,956,915.59	27,150,951.11
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	16,017,042.77	15,229,126.77	16,017,042.77
459-0100	MINISTRY OF JUSTICE	195,110,675.59	183,714,538.02	195,110,675.59
459-0400	GENERAL ADMINISTRATION DEPARTMENT	146,922,354.30	123,164,954.05	146,922,354.30
459-0800	EKITI STATE SIGNAGE AND ADVERTISEMENT	2,445,047.19	341,821.90	2,445,047.19
459-0900	EKITI STATE LIAISON OFFICE LAGOS	15,525,044.71	8,148,856.31	15,525,044.71
459-1000	EKITI STATE LIAISON OFFICE ABUJA	15,945,744.45	10,952,146.54	15,945,744.45
459-1300	MINISTRY OF LOCAL GOVERNMENT COMM. DEVT	84,367,426.29	65,785,263.26	84,367,426.29
459-1500	OFFICE OF THE DEPUTY GOVERNOR	54,968,843.39	43,303,685.60	54,968,843.39
459-1600	GOVERNMENT HOUSE AND PROTOCOL	164,956,503.92	144,615,918.03	164,956,503.92
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	19,393,964.70	13,794,479.60	19,393,964.70
459-1900	MUSLIM PILGRIMS WELFARE BOARD	17,206,254.41	9,766,017.80	17,206,254.41
459-2000	INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	18,338,382.48	4,821,244.32	18,338,382.48

## 2019 SUMMARY OF APPROVED PERSONNEL COST

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
459-2100	HOUSE OF ASSEMBLY	486,770,123.80	425,614,763.87	486,770,123.80
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	100,000,000.00	88,564,045.91	100,000,000.00
459-2800	STATE AUDITOR-GENERAL'S OFFICE	97,606,936.31	85,361,733.84	97,606,936.31
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	61,845,153.58	43,913,186.52	61,845,153.58
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	49,726,623.59	36,675,891.79	49,726,623.59
453-0400	MINISTRY OF FINANCE AND ECONOMIC DEVT	267,874,200.49	223,041,632.89	127,834,754.88
459-3100	MINISTRY OF BUDGET & ECONOMIC PLANNING	93,500,258.52	71,776,385.40	93,500,258.52
459-3200	BUREAU OF STATISTICS	36,590,538.64	25,383,206.04	36,590,538.64
459-3900	CIVIL SERVICE COMMISSION	55,883,386.10	44,847,412.45	55,883,386.10
459-5100	POLITICAL AND ECONOMIC AFFAIRS	43,048,788.35	33,257,629.61	43,048,788.35
459-5400	EKITI STATE BOUNDARY COMMISSION	15,276,507.75	9,191,241.07	15,276,507.75
459-5102	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E)	851,641,200.57	709,324,935.40	851,641,200.57
455-1300	SECONDARY SCHOOLS NON-TEACHING STAFF	250,002,392.38	151,122,865.88	250,002,392.38
455-1301	SPECIAL DUTIES	89,559.86	-	89,559.86
451-0300	Fountain Marketing Agricultural Agency	33,052,135.47	24,416,303.50	33,052,135.47
451-0500	Agricultural Development Project	194,938,383.73	172,457,859.28	194,938,383.73
454-0600	Ekiti State Electricity Board	82,630,338.68	70,365,578.43	82,630,338.68
454-0800	Ekiti State Water Corporation	352,394,091.41	317,576,860.55	352,394,091.41
455-0400	S U B E B	413,151,693.38	385,321,309.67	413,151,693.38
455-0700	Teaching Service Commission	10,373,789,428.89	8,774,312,248.29	10,373,789,428.89
455-0800	Ekiti State Library Board	22,733,344.87	12,573,595.68	22,733,344.87
457-0200	Broadcasting Service Ekiti State	194,793,745.32	193,352,251.79	194,793,745.32

**2019 SUMMARY OF APPROVED PERSONNEL COST**

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
457-0500	Sport Council	78,480,056.59	58,281,021.67	78,480,056.59
458-0200	Housing Corporation	106,933,379.46	85,246,621.23	106,933,379.46
459-3800	Internal Revenue Services	206,741,931.00	179,310,174.05	206,741,931.00
459-4100	State Independent Electoral Commission	77,162,154.50	66,226,016.28	77,162,154.50
459-3600	Accountant - General's Office			140,039,445.61
459-2700	Local Government Service Commission	1,215,152.04	1,248,845.70	1,215,152.04
455-0110	Incentive to Teacher Under SEPIP(Min. of Educt.)	22,303,040.79	3,224,081.61	22,303,040.79
455-0410	Incentive to Teachers Under SEPIP(SUBEB)	203,744,932.94	82,941,045.54	103,744,932.94
455-0710	Incentive to Teachers Under SEPIP(TSC)	584,431,670.76	240,815,303.23	384,431,670.76
455-0510	Incentive to Teachers Under SEPIP(BTVE)	2,000,000.00	807,428.13	2,000,000.00
459-3609	CORPER ALLOWANCE	52,474,134.44	38,856,934.72	52,474,134.44
459-3610	REPATRIATION	15,314,221.42	3,165,857.44	15,314,221.42
459-3611	LOCUM/INTERN	972,121.63	-	972,121.63
459-3612	LEAVE BONUS	1,444,954,932.40	714,977,466.20	1,000,000,000.00
<b>TOTAL</b>		<b>23,726,752,191.80</b>	<b>19,274,836,229.80</b>	<b>22,981,797,259.40</b>

**2019 SUMMARY OF APPROVED OTHER CHARGES**

Head	Ministry / Department	2018		Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
		Revised	Estimates		
2019	MINISTRY OF AGRICULTURE AND RURAL DEVT	8,000,000.00		4,402,500.00	10,598,444.22
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	2,834,741.81		660,000.00	4,983,767.99
451-1100	RURAL DEVELOPMENT	3,968,638.53		2,200,000.00	2,777,275.18
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND COOP.	7,071,173.79		5,300,000.00	6,548,446.50
452-0101	COOPERATIVE DEPT & COOP. COLL. IJERO	1,700,845.09		1,080,000.00	1,190,260.80
454-0300	MULTIPURPOSE CREDIT AGENCY	3,000,000.00		1,200,000.00	2,099,416.58
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	1,530,760.58		840,000.00	1,071,234.72
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	3,834,741.81		1,680,000.00	2,683,573.52
454-0100	BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	3,968,638.53		1,440,000.00	2,777,275.18
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	3,834,741.81		1,452,000.00	2,683,573.52
454-0500	MINISTRY OF PUBLIC UTILITY	20,000,000.00		9,022,000.00	13,996,110.55
454-0900	RURAL WATER SUPPLY & SANITATION AGENCY	3,000,000.00		720,000.00	4,500,000.00
454-1000	MINISTRY OF WORKS AND TRANSPORTATION	9,071,173.79		3,424,000.00	5,348,057.56
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	3,061,521.15		2,400,000.00	3,500,000.00
454-1200	DEPARTMENT OF PUBLIC TRANSPORTATION	1,466,182.38		624,000.00	1,026,042.53
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	5,102,535.26		3,360,000.00	3,570,782.38
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	3,551,267.63		1,540,000.00	2,485,196.72
453-0300	TOURISM DEPARTMENT	3,551,267.63		1,650,000.00	2,485,196.72
453-0200	COUNCIL OF ARTS AND CULTURE	3,675,709.49		1,540,000.00	2,572,281.82
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	7,000,000.00		3,300,000.00	4,898,638.69
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	1,524,608.46		660,000.00	1,066,929.43
455-0300	EKITI STATE SCHOLARSHIP BOARD	3,401,690.17		480,000.00	2,380,521.58
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,700,000.00		480,000.00	1,189,669.40
455-0600	AGENCY FOR ADULT & NON FORMAL EDUCATION	1,700,000.00		480,000.00	1,189,669.40
455-0900	EDUCATION TRUST FUND	2,551,267.63		1,320,000.00	1,785,391.19
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	9,000,000.00		2,200,000.00	6,298,249.75
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	6,000,000.00		2,420,000.00	4,198,833.17
456-0500	CENTRAL MEDICAL STORES	1,500,000.00		552,000.00	1,049,708.29

**2019 SUMMARY OF APPROVED OTHER CHARGES**

Head	Ministry / Department	2018		Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
		Revised	Estimates		
456-0600	HOSPITAL MANAGEMENT BOARD	8,504,225.43		3,000,000.00	5,951,303.96
456-0700	EKITI STATE AIDS CONTROL AGENCY	3,061,521.15		1,980,000.00	3,142,469.42
457-0100	MIN. OF INFORMATION AND CIVIC ORIENTATION	6,803,380.34		4,800,000.00	9,761,043.17
457-0300	GOVERNMENT PRINTING PRESS	1,500,000.00		-	1,049,708.29
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	10,037,277.06		5,400,000.00	7,024,141.92
457-0601	STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE	1,530,760.58		879,000.00	1,071,234.72
457-0700	WOMEN DEVELOPMENT CENTRE	566,948.36		81,000.00	396,753.60
457-0400	YOUTHS DEVELOPMENT	2,551,267.63		1,540,000.00	1,785,391.19
458-0700	MINISTRY OF ENVIRONMENT	7,000,000.00		4,966,000.00	6,898,638.69
458-0800	FORESTRY DEPARTMENT	2,000,000.00		352,000.00	1,399,611.06
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	1,700,845.09		660,000.00	1,190,260.80
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	7,754,627.37		3,791,666.75	5,426,731.10
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,700,845.09		720,000.00	1,190,260.80
458-0701	MONTHLY SANITATION EXERCISE	5,803,380.34		4,200,000.00	4,061,237.64
458-1102	EKITI STATE FIRE SERVICES	4,803,380.34		2,400,000.00	3,361,432.11
458-0100	MINISTRY OF LANDS, HOUSING & URBAN DEVT	9,071,173.79		4,320,000.00	6,348,057.56
458-0300	PLANNING PERMIT AGENCY	2,000,000.00		720,000.00	1,399,611.06
458-0500	OFFICE OF SURVEYOR GENERAL	3,000,000.00		660,000.00	2,099,416.58
458-0600	URBAN RENEWAL AGENCY	2,737,930.42		990,000.00	1,916,018.84
459-0100	MINISTRY OF JUSTICE	7,205,070.51		5,860,000.00	5,042,148.17
459-0400	GENERAL ADMINISTRATION DEPARTMENT	20,000,000.00		19,599,913.28	16,996,110.55
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	20,000,000.00		16,297,600.00	30,000,000.00
459-0600	OFFICE OF THE HEAD OF SERVICE	20,000,000.00		11,050,000.00	30,000,000.00
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	5,303,380.34		2,270,000.00	10,400,000.00
459-0900	EKITI STATE LIAISON OFFICE LAGOS	10,123,042.31		5,720,000.00	7,084,160.96
459-1000	EKITI STATE LIAISON OFFICE ABUJA	17,455,049.56		14,946,760.00	13,215,140.16



**2019 SUMMARY OF APPROVED OTHER CHARGES**

Head	Ministry / Department	2018		Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
		Revised	Estimates		
459-1100	EKITI STATE LIAISON OFFICE AKURE		3,000,000.00	260,000.00	2,099,416.58
459-1200	POLITICAL AND INTER-PARTY AFFAIRS		3,551,267.63	1,300,000.00	2,485,196.72
459-1300	MINISTRY OF LOCAL GOVERNMENT		6,000,000.00	1,760,000.00	4,198,833.17
459-1301	COMMUNITY DEVELOPMENT		1,585,460.29	660,000.00	1,109,513.87
459-1400	CHIEFTAINCY AFFAIRS		3,968,638.53	2,600,000.00	2,777,275.18
459-1500	OFFICE OF THE DEPUTY GOVERNOR		147,406,574.05	143,400,490.00	240,000,000.00
459-1600	GOVERNMENT HOUSE AND PROTOCOL		1,500,000,000.00	1,076,450,000.00	1,549,708,291.26
459-1700	OFFICE OF THE CHIEF OF STAFF		3,500,000.00	2,838,723.29	30,000,000.00
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD		2,000,000.00	440,000.00	1,399,611.06
459-1900	MUSLIM PILGRIMS WELFARE BOARD		2,000,000.00	480,000.00	1,399,611.06
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS		4,401,690.17	3,900,000.00	3,080,327.11
459-2100	HOUSE OF ASSEMBLY		550,000,000.00	538,870,000.00	550,000,000.00
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION		17,000,000.00	6,000,000.00	35,690,081.91
459-2300	OFFICE OF ESTABLISHMENTS & TRAINING		150,000,000.00	104,399,200.00	104,970,829.13
459-2302	Establishment and Management Services Department		3,000,000.00	2,300,000.00	2,090,416.18
459-2304	PENSIONS DEPARTMENT		2,500,000.00	1,440,000.00	1,749,513.82
459-2305	Staff Matters and Industrial Relations Department		2,500,000.00	1,200,000.00	1,749,513.82
459-2306	TRAINING AND MANPOWER DEPT		3,500,000.00	1,200,000.00	2,449,319.35
459-2400	STAFF DEVELOPMENT CENTRE		6,000,000.00	1,200,000.00	4,198,833.17
459-2500	STAFF HOUSING LOANS BOARD		1,700,000.00	562,673.34	1,189,669.40
459-2600	EKITI STATE PENSION COMMISSION		18,000,000.00	18,000,000.00	14,596,499.50
459-2800	STATE AUDITOR-GENERAL'S OFFICE		13,606,760.68	12,125,000.00	11,522,086.34
459-2900	LOCAL GOVERNMENT AUDIT		8,338,967.23	7,750,000.00	20,835,655.36
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT		16,328,112.82	15,622,000.00	37,376,000.00
453-0400	MINISTRY OF FINANCE		60,000,000.00	58,933,500.00	41,988,331.65
453-0401	STATE REVENUE AND INVESTMENT COMMITTEE		3,571,774.68	2,210,000.00	2,499,547.66
453-0402	FISCAL COMMITTEE SECRETARIAT		12,854,647.97	11,700,000.00	8,995,753.70
453-0403	DEBT MANGEMENT OFFICE		3,401,690.17	2,990,000.00	2,380,521.58
453-0405	EXPENDITURE DEPARTMENT		5,669,483.62	4,550,000.00	3,967,535.98
453-0406	STATE FINANCES DEPARTMENT		5,669,483.62	3,000,000.00	3,967,535.98
459-3100	MINISTRY OF BUDGET AND ECONOMIC PLANNING		10,205,070.51	5,760,000.00	7,141,564.75

**2019 SUMMARY OF APPROVED OTHER CHARGES**

Head	Ministry / Department	2018		Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
		Revised	Estimates		
459-3110	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	5,000,000.00		900,000.00	3,499,027.64
459-3200	BUREAU OF STATISTICS	5,000,000.00		1,540,000.00	6,499,027.64
459-3300	PROJECT MONITORING COMMITTEE	3,500,000.00		2,400,000.00	2,449,319.35
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE	1,700,845.09		966,500.00	1,190,260.80
459-3500	STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2	2,500,000.00		700,000.00	1,749,513.82
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	48,016,901.70		45,573,000.00	40,602,493.22
459-3900	CIVIL SERVICE COMMISSION	22,088,450.85		17,600,000.00	15,457,620.00
459-3901	PERSONNEL DEPARTMENT (CSC)	1,800,000.00		1,440,000.00	1,259,649.95
459-3902	APPOINTMENT DEPARTMENT (CSC)	1,800,000.00		1,440,000.00	1,259,649.95
459-4000	FISCAL RESPONSIBILITY COMMISSION	5,669,483.62		2,300,000.00	6,967,535.98
459-4200	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	2,000,000.00		300,000.00	1,399,611.06
459-4300	UTILITY SERVICE DEPARTMENT	6,000,000.00		1,100,000.00	14,198,833.17
459-4400	SERVE-EKS	1,530,760.58		960,000.00	1,071,234.72
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	8,633,295.83		6,000,000.00	15,000,000.00
459-4600	CIVIL SERVICE TRANSFORMATION	2,551,267.63		1,680,000.00	1,785,391.19
459-5000	EKITI STATE SOCIAL SECURITY SCHEME	5,669,483.62		960,000.00	3,967,535.98
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPT	6,803,380.34		4,906,000.00	10,761,043.17
459-5107	ECONOMIC & PARASTATALS (P&E)	1,632,811.28		1,300,000.00	2,142,650.36
459-5200	CENTRAL INTERNAL AUDIT OFFICE	10,000,000.00		8,620,000.00	7,998,055.28
459-5400	EKITI STATE BOUNDARY COMMISSION	2,551,267.63		1,200,000.00	1,785,391.19
459-1606	OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)	2,535,586.89		-	1,774,417.72
459-3602	MAIN ACCOUNT DEPT (A.G's Office)	5,000,000.00		3,250,000.00	3,499,027.64
459-5101	NIREC (POLITICAL & ECONOMIC AFFAIRS)	2,041,014.10		1,137,500.00	2,428,312.95



**2019 SUMMARY OF APPROVED OTHER CHARGES**

Head	Ministry / Department	2018		Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
		Revised	Estimates		
459-3603	PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)	2,834,741.81		780,000.00	1,983,767.99
459-0601	PUBLIC SERVICE COORDINATING UNIT (HOS)	3,061,521.15		2,470,000.00	2,142,469.42
459-1609	SA MEDIA/CHIEF PRESS SECRETARY	7,000,000.00		1,976,000.00	4,898,638.69
459-4401	SERVE-EKS STEERING COMMITTEE	510,253.53		120,000.00	357,078.24
459-0101	EKITI STATE CITIZENS RIGHT	1,000,000.00		440,000.00	2,000,000.00
459-0410	OFFICE OF PRIV SECR TO GOVERNOR (GH&P)	1,020,507.05		-	714,156.47
459-1001	EKITI STATE GOVERNOR'S LODGE, ABUJA	7,937,277.06		2,750,000.00	5,554,550.36
459-1002	DEPUTY GOVERNOR'S LODGE, ABUJA	3,401,690.17		1,250,000.00	2,380,521.58
459-1004	SPECIAL ADVISER ON NATIONAL ASSEMBLY MATTERS	-		-	-
459-1401	EKITI STATE COUNCIL OF OBAS	14,000,000.00		11,715,784.00	10,526,312.00
459-2301	OFFICE OF SNR SPECIAL ASST ON PROJECT	-		-	-
459-3001	MAINTENANCE OF EXCO CHAMBER	3,061,521.15		3,070,400.00	3,160,000.00
459-3101	MULTI-LATERAL DEPARTMENT	4,500,000.00		480,000.00	3,149,124.87
459-3102	ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	6,000,000.00		900,000.00	4,198,833.17
459-3103	DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)	2,500,000.00		337,500.00	1,749,513.82
459-3104	BUDGET DEPARTMENT	6,500,000.00		3,240,000.00	4,548,735.93
459-3105	BUDGET MONITORING COMMITTEE (MB & EP)	5,000,000.00		2,985,000.00	3,499,027.64
459-3401	CGS TO LGAS TRACK (SDG)	2,551,267.63		2,340,000.00	1,785,391.19
459-3601	CENTRAL PAY OFFICE	5,000,000.00		2,165,000.00	3,499,027.64
459-3108	STATE PROJECTS MONITORING & EVALUATION OFFICE	4,000,000.00		1,200,000.00	2,799,222.11

**2019 SUMMARY OF APPROVED OTHER CHARGES**

Head	Ministry / Department	2018		Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
		Revised	Estimates		
459-1503	BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY	4,000,000.00		2,030,400.00	5,099,222.11
459-3109	SUSTAINABLE IGR COMMITTEE	6,123,042.31		3,360,000.00	4,284,938.85
459-3402	DEVELOPMENT RELATION (SDGS OFFICE)	1,020,507.05		640,000.00	714,156.47
459-1614	MAINTENANCE OF GOVERNOR'S LODGE (GH&P)	3,061,521.15		-	2,142,469.42
455-0106	MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION)	2,721,352.14		1,200,000.00	1,904,417.27
459-3604	IPSAS STEERING COMMITTEE	5,000,000.00		1,560,000.00	3,499,027.64
459-5902	PROJECT EVALUATION COMMITTEE	1,700,845.09		900,000.00	1,190,260.80
459-3606	STATE INTEGRATED FINANCIAL MGT (SIFMIS)	5,000,000.00		2,650,000.00	3,499,027.64
452-0300	EKITI STATE MINERAL RESOURCES DEV. AGENCY	3,000,000.00		1,200,000.00	2,099,416.58
452-0102	MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE	3,000,000.00		1,200,000.00	2,099,416.58
459-5900	STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)	5,653,802.88		600,000.00	3,956,562.51
459-3112	BUDGET TRACKING AND AUTOMATION	6,000,000.00		600,000.00	4,198,833.17
459-5901	BOUNDARY TECHNICAL COMMITTEE (D-GOV)	5,669,483.62		-	3,967,535.98
459-5700	OFFICE OF PUBLIC DEFENDER	5,200,000.00		1,650,000.00	3,638,988.74
459-3113	Medium Term Expenditure Framework Secretariat	4,000,000.00		1,200,000.00	2,799,222.11
457-0607	Government Pupils in Children Home Nur/Pry School	3,000,000.00		600,000.00	2,099,416.56
459-2803	Monitoring and Special Audit Department	2,000,000.00		1,300,000.00	1,399,611.06
459-2601	Pension Transition Arrangement Department	8,000,000.00		2,750,000.00	5,598,444.22
459-0413	Government Assets Unit	2,500,000.00		650,000.00	1,749,513.82
459-5601	Human Capital Development	2,000,000.00		600,000.00	1,399,611.06
455-0701	Teaching Service Commission Loans Board	2,000,000.00		550,000.00	899,611.06
459-3115	Activities of the National Cash Transfer Office	2,000,000.00		600,000.00	1,399,611.06
451-0300	Fountain Marketing Agricultural Agency	4,800,000.00		1,440,000.00	3,359,066.53
451-0500	Agricultural Development Project	7,000,000.00		6,135,000.00	7,898,638.69

**2019 SUMMARY OF APPROVED OTHER CHARGES**

Head	Ministry / Department	2018		Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
		Revised	Estimates		
454-0600	Ekiti State Electricity Board	40,000,000.00		35,053,068.00	75,000,000.00
454-0800	Ekiti State Water Corporation	10,000,000.00		5,400,000.00	6,998,055.28
454-0400	S U B E B	36,000,000.00		22,483,500.00	30,192,998.99
455-0700	Teaching Service Commission	20,000,000.00		14,440,000.00	13,996,110.55
455-0800	Ekiti State Library Board	3,000,000.00		2,160,000.00	2,099,416.58
457-0200	Broadcasting Service Ekiti State	3,000,000.00		2,078,358.48	2,099,416.58
454-0601	Monitoring of Government House Premises/Towns & Villages Electrification	3,000,000.00		600,000.00	2,099,416.58
457-0500	Sport Council	7,000,000.00		3,100,000.00	4,898,638.69
458-0200	Housing Corporation	5,000,000.00		1,545,702.00	3,499,027.64
459-3800	Internal Revenue Services	150,000,000.00		77,885,640.26	465,970,829.13
459-4100	State Independent Electoral Commission	14,000,000.00		12,000,000.00	12,797,277.39
459-3114	Development Partners & Aids Coordination Secretariat (MBEP)	3,000,000.00		600,000.00	2,099,416.58
459-5903	State Fiscal Efficiency Unit	5,000,000.00		3,250,000.00	3,499,611.06
455-0401	Subeb Staff Housing Loans Board	2,000,000.00		500,000.00	1,399,611.06
459-0701	Supervision and Monitoring of Projects (BPP)	5,500,000.00		3,300,000.00	10,000,000.00
451-0600	Fadama	2,000,000.00		550,000.00	2,399,611.06
459-3607	Management Services Dept (AG's Office)	5,000,000.00		2,600,000.00	3,499,027.64
459-0103	Public Compliant Commission	2,000,000.00		550,000.00	1,399,611.06
456-0103	SHIS (Ministry of Health)	2,000,000.00		500,000.00	1,399,611.06
456-0602	Medical Mission (Hospital Management Board)	2,000,000.00		550,000.00	1,399,611.06
459-3116	Home Grown School Feeding (Ministry of Budget)	2,000,000.00		1,233,000.00	1,399,611.06
456-0104	Maintenance of Health Data Bank	2,000,000.00		500,000.00	1,399,611.06
459-3608	Funds Management (AG's Office)	3,000,000.00		2,900,000.00	6,099,416.58
459-2805	Auditing of All Secondary School in Ekiti State (State Audit Dept)	6,000,000.00		3,600,000.00	4,198,833.17
459-2307	Peer Review Forum for Head of Service and Permanent Secretaries (Etab and Training Dept)	5,000,000.00		3,300,000.00	3,499,027.64
458-0102	Physical Planning and Development Matters (Min. of Lands)	2,000,000.00		550,000.00	1,399,611.06
451-1301	Monitoring and Supervision of Cooperative Societies (Ministry of Commerce)		-	-	2,000,000.00
451-1302	State Cooperative Advisory Board (Ministry of Commerce)		-	-	2,000,000.00
459-5904	Office of Economic Preservation and General Enforcement		-	-	10,148,000.00
458-0103	Deeds Registry (Ministry of Lands)		-	-	2,000,000.00

**2019 SUMMARY OF APPROVED OTHER CHARGES**

Head	Ministry / Department	2018		Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
		Revised	Estimates		
459-2806	Pension and Gratuity (State Audit)		-	-	2,000,000.00
459-2807	Government Account Management Units (State Audit)		-	-	2,000,000.00
456-0105	SHIS Committee Members		-	-	4,000,000.00
459-3117	N-Power (Ministry of Budget)		-	-	1,500,000.00
457-0400	Ministry of Youth and Sports		-	-	5,000,000.00
454-1001	Planning Research & Statistics (Ministry of Works)		-	-	2,000,000.00
459-0401	Office of the Senior Special Assitant (Special Duties)		-	-	5,000,000.00
459-3701	State Wide Revenue Committee (Min. of Finance)				5,400,000.00
456-0401	Monitoring of Health Centre (Primary Health Care Devt)				3,000,000.00
457-0701	Ekiti State Office for Disability Affairs				3,000,000.00
459-4011	Monitoring and Evaluation (Fiscal Responsibility Commission)				3,000,000.00
458-0704	Monitoring and Task Force on Forestry Activities (Min of Environment)				1,500,000.00
459-3119	Automated Project Monitoring Information System (Min. of Budget)				1,500,000.00
458-0501	Control Monitoring and Field Charting (Surveyor General's Office)				1,500,000.00
455-0504	Monitoring of Technical Colleges (BTVE)				1,500,000.00
459-3118	Budget Reconciliation Committee (Min. of Budget)				1,500,000.00
459-2101	Quarterly Legislative Executive (P & E)				1,500,000.00
459-5106	Policy and Strategy (P & E)				1,500,000.00
459-3609	Implementation of Treasury Single Account (Acct. Gen.'s Office)				3,000,000.00
458-1202	Control Monitoring of Disaster Site (SEMA)				1,500,000.00
	Newly Created MDAs		10,813,765.73	-	64,871,659.56
			3,558,742,881.90	2,586,669,379.40	4,052,034,776.98

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

451-0100 -		MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	451001	Transport and Travelling	4,000,000.00	2,111,500.00	2,798,444.22
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	165,000.00	150,000.00
5	430005	Maintenance of Office Furniture	200,000.00	54,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	-	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	92,400.00	200,000.00
10	430010	Entertainment and Hospitality	250,000.00	-	5,200,000.00
11	430011	Miscellaneous	2,000,000.00	1,979,600.00	1,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	-	100,000.00
<b>Total:</b>			<b>8,000,000.00</b>	<b>4,402,500.00</b>	<b>10,598,444.22</b>
451-0200 -		DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,580,741.81	327,250.00	2,153,767.99
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	150,000.00	58,200.00	100,000.00
5	430005	Maintenance of Office Furniture	200,000.00	29,500.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	48,000.00	1,250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00		50,000.00
10	430010	Entertainment and Hospitality	150,000.00	70,000.00	1,150,000.00
11	430011	Miscellaneous	204,000.00	127,050.00	80,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	-	50,000.00
<b>Total:</b>			<b>2,834,741.81</b>	<b>660,000.00</b>	<b>4,983,767.99</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

451-1100 -		RURAL DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,224,756.12	1,392,000.00	1,623,275.18
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	83,000.00	150,000.00
5	430005	Maintenance of Office Furniture	200,000.00	23,500.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	29,000.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	110,000.00	100,000.00
10	430010	Entertainment and Hospitality	200,000.00	-	150,000.00
11	430011	Miscellaneous	200,000.00	562,500.00	204,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	243,882.41	-	100,000.00
<b>Total:</b>			<b>3,968,638.53</b>	<b>2,200,000.00</b>	<b>2,777,275.18</b>
451-0101 -		SERICULTURE DEVELOPMENT PROJECT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

452-0100 -		MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,360,676.06	1,419,700.00	1,647,893.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	453,558.68	192,000.00	300,000.00
5	430005	Maintenance of Office Furniture	566,948.36	20,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	566,948.36	588,500.00	500,553.50
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	566,948.36	169,500.00	500,000.00
10	430010	Entertainment and Hospitality	566,948.36	950,400.00	850,000.00
11	430011	Miscellaneous	2,535,586.89	1,959,900.00	2,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	453,558.72	-	450,000.00
<b>Total:</b>			<b>7,071,173.79</b>	<b>5,300,000.00</b>	<b>6,548,446.50</b>
451-1300 -		COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	453,445.30	279,600.00	207,254.52
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	113,276.48	135,000.00	113,000.00
5	430005	Maintenance of Office Furniture	113,276.48	-	125,276.48
6	430006	Maintenance of Vehicles and Capital Assets	113,276.48	108,000.00	100,276.48
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	113,276.48	96,000.00	100,276.48
10	430010	Entertainment and Hospitality	170,084.50	140,400.00	120,084.50
11	430011	Miscellaneous	510,254.52	285,000.00	310,137.49
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	113,954.85	36,000.00	113,954.85
<b>Total:</b>			<b>1,700,845.09</b>	<b>1,080,000.00</b>	<b>1,190,260.80</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

452-0102 -		EKSG/CBN MSMES DEVELOPMENT FUND TECHNICAL COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			-	-	-
454-0300 -		MULTIPURPOSE CREDIT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	700,000.00	244,750.00	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	350,000.00	65,200.00	200,000.00
5	430005	Maintenance of Office Furniture	150,000.00	-	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	330,100.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00		100,000.00
10	430010	Entertainment and Hospitality	200,000.00	100,180.00	100,000.00
11	430011	Miscellaneous	400,000.00	394,120.00	399,416.58
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	350,000.00	65,650.00	150,000.00
<b>Total:</b>			<b>3,000,000.00</b>	<b>1,200,000.00</b>	<b>2,099,416.58</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

452-0200 -		PUBLIC PRIVATE PARTNERSHIP (PPP)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	90,000.00	-	90,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	111,000.00	120,000.00	110,000.00
5	430005	Maintenance of Office Furniture	111,000.00	146,700.00	130,000.00
6	430006	Maintenance of Vehicles and Capital Assets	141,760.58	75,600.00	81,834.72
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	111,000.00	-	63,400.00
10	430010	Entertainment and Hospitality	35,000.00	24,000.00	465,000.00
11	430011	Miscellaneous	735,000.00	473,700.00	-
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	196,000.00	-	131,000.00
<b>Total:</b>			<b>1,530,760.58</b>	<b>840,000.00</b>	<b>1,071,234.72</b>
453-0700 -		EKITI STATE ENTERPRISES DEVELOPMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	454,741.81	231,600.00	350,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	450,000.00	356,000.00	400,000.00
5	430005	Maintenance of Office Furniture	350,000.00	75,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	850,000.00	488,400.00	700,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	250,000.00	-	150,000.00
10	430010	Entertainment and Hospitality	450,000.00	194,000.00	200,000.00
11	430011	Miscellaneous	780,000.00	335,000.00	433,573.52
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	250,000.00	-	150,000.00
<b>Total:</b>			<b>3,834,741.81</b>	<b>1,680,000.00</b>	<b>2,683,573.52</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

454-0100 -		BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	800,000.00	700,000.00	700,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	24,800.00	220,000.00
5	430005	Maintenance of Office Furniture	250,000.00	54,400.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	42,400.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	350,000.00	-	210,000.00
10	430010	Entertainment and Hospitality	700,000.00	432,200.00	500,000.00
11	430011	Miscellaneous	550,000.00	186,200.00	420,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	318,638.53	-	177,275.18
<b>Total:</b>			<b>3,968,638.53</b>	<b>1,440,000.00</b>	<b>2,777,275.18</b>
454-0200 -		JOB CREATION AND EMPLOYMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,000,000.00	623,500.00	800,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	434,741.81	156,000.00	335,741.81
5	430005	Maintenance of Office Furniture	450,000.00	112,000.00	450,000.00
6	430006	Maintenance of Vehicles and Capital Assets	900,000.00	317,000.00	700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	350,000.00	132,000.00	250,000.00
10	430010	Entertainment and Hospitality	150,000.00	70,000.00	97,831.71
11	430011	Miscellaneous	500,000.00	41,500.00	-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00	-	50,000.00
<b>Total:</b>			<b>3,834,741.81</b>	<b>1,452,000.00</b>	<b>2,683,573.52</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

452-0101 -		SPECIAL ECONOMIC FUND COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			-	-	-
454-0500 -		MINISTRY OF PUBLIC UTILITIES			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	9,500,000.00	2,510,700.00	5,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	800,000.00	275,550.00	500,000.00
5	430005	Maintenance of Office Furniture	1,250,000.00	1,284,000.00	750,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,500,000.00	3,356,000.00	1,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	9,000.00	900,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	152,000.00	400,000.00
11	430011	Miscellaneous	4,500,000.00	1,299,850.00	3,996,110.55
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	450,000.00	134,900.00	450,000.00
<b>Total:</b>			<b>20,000,000.00</b>	<b>9,022,000.00</b>	<b>13,996,110.55</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

454-0900 -		RURAL WATER SUPPLY AND SANITATION AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	800,000.00	191,800.00	200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	44,700.00	120,000.00
5	430005	Maintenance of Office Furniture	200,000.00	198,000.00	240,000.00
6	430006	Maintenance of Vehicles and Capital Assets	800,000.00	129,900.00	240,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	138,000.00	99,416.58
10	430010	Entertainment and Hospitality	150,000.00	12,600.00	50,000.00
11	430011	Miscellaneous	200,000.00	5,000.00	3,450,583.42
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00		100,000.00
<b>Total:</b>			<b>3,000,000.00</b>	<b>720,000.00</b>	<b>4,500,000.00</b>
454-1000 -		MINISTRY OF WORKS & TRANSPORT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,500,000.00	734,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	750,000.00	360,000.00	500,000.00
5	430005	Maintenance of Office Furniture	750,000.00	-	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	750,000.00	660,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	750,000.00	209,000.00	750,000.00
10	430010	Entertainment and Hospitality	500,000.00		500,000.00
11	430011	Miscellaneous	2,571,173.79	1,461,000.00	571,173.71
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,500,000.00	-	1,026,883.85
<b>Total:</b>			<b>9,071,173.79</b>	<b>3,424,000.00</b>	<b>5,348,057.56</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

454-1100 -		EKITI STATE TRAFFIC MANAGEMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	800,000.00	841,663.00	1,000,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	180,000.00	91,663.00	138,478.85
5	430005	Maintenance of Office Furniture	160,000.00	128,348.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,321,000.15	880,000.00	1,311,521.15
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	140,260.50	137,500.00	300,000.00
10	430010	Entertainment and Hospitality	140,260.50	137,500.00	300,000.00
11	430011	Miscellaneous	160,000.00	91,663.00	150,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	160,000.00	91,663.00	100,000.00
<b>Total:</b>			<b>3,061,521.15</b>	<b>2,400,000.00</b>	<b>3,500,000.00</b>
454-1200 -		DEPARTMENT OF PUBLIC TRANSPORTATION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	700,000.00	-	400,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	240,000.00	-	140,000.00
5	430005	Maintenance of Office Furniture	200,000.00	-	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	-	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	-	20,000.00
11	430011	Miscellaneous	182,283.55	624,000.00	142,143.70
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	23,898.83	-	23,898.83
<b>Total:</b>			<b>1,466,182.38</b>	<b>624,000.00</b>	<b>1,026,042.53</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

454-1400 -		EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,500,000.00	390,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	505,000.00	500,000.00
5	430005	Maintenance of Office Furniture	600,000.00	585,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	310,000.00	220,500.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	420,000.00	350,000.00
10	430010	Entertainment and Hospitality	500,000.00	260,000.00	400,000.00
11	430011	Miscellaneous	300,000.00	245,000.00	700,282.38
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	252,535.26	645,000.00	600,000.00
<b>Total:</b>			<b>5,102,535.26</b>	<b>3,360,000.00</b>	<b>3,570,782.38</b>
453-0100 -		BUREAU OF TOURISM, ARTS AND CULTURE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,700,000.00	528,000.00	1,600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	165,000.00	250,000.00
5	430005	Maintenance of Office Furniture	350,000.00	110,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	275,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00	165,000.00	50,000.00
10	430010	Entertainment and Hospitality	-	154,000.00	-
11	430011	Miscellaneous	251,267.63	88,000.00	95,196.72
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00	55,000.00	90,000.00
<b>Total:</b>			<b>3,551,267.63</b>	<b>1,540,000.00</b>	<b>2,485,196.72</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

453-0300 -		TOURISM DEVELOPMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,700,000.00	572,000.00	1,600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	165,000.00	250,000.00
5	430005	Maintenance of Office Furniture	350,000.00	220,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	253,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00	165,000.00	50,000.00
10	430010	Entertainment and Hospitality	-	-	-
11	430011	Miscellaneous	251,267.63	165,000.00	95,196.72
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00	110,000.00	90,000.00
<b>Total:</b>			<b>3,551,267.63</b>	<b>1,650,000.00</b>	<b>2,485,196.72</b>
453-0200 -		COUNCIL OF ARTS AND CULTURE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,800,000.00	594,000.00	1,600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	350,000.00	176,000.00	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	417,987.35	165,000.00	150,000.00
10	430010	Entertainment and Hospitality	500,000.00	275,000.00	250,000.00
11	430011	Miscellaneous	607,722.14	330,000.00	322,281.82
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			<b>3,675,709.49</b>	<b>1,540,000.00</b>	<b>2,572,281.82</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

455-0100 -		MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,300,000.00	1,188,000.00	1,800,000.00
2	430002	Utility Services			30,000.00
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	217,200.00	500,000.00
5	430005	Maintenance of Office Furniture	300,000.00	-	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	606,000.00	800,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	-	100,000.00
10	430010	Entertainment and Hospitality	300,000.00	-	50,000.00
11	430011	Miscellaneous	2,200,000.00	1,268,400.00	1,518,638.69
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	20,400.00	50,000.00
<b>Total:</b>			<b>7,000,000.00</b>	<b>3,300,000.00</b>	<b>4,898,638.69</b>
455-0200 -		SCHOOL AGRICULTURE AND ENTERPRISES			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	300,000.00	155,000.00	350,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	70,000.00	120,000.00
5	430005	Maintenance of Office Furniture	160,000.00	100,000.00	20,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	160,000.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	30,000.00	76,929.43
10	430010	Entertainment and Hospitality	160,000.00	-	40,000.00
11	430011	Miscellaneous	334,608.46	85,000.00	160,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	70,000.00	60,000.00	150,000.00
<b>Total:</b>			<b>1,524,608.46</b>	<b>660,000.00</b>	<b>1,066,929.43</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

455-0300 -		EKITI STATE SCHOLARSHIP BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	800,000.00	351,000.00	650,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	450,000.00	40,500.00	350,000.00
5	430005	Maintenance of Office Furniture	400,000.00	76,500.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	-	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00		250,000.00
10	430010	Entertainment and Hospitality	450,000.00	12,000.00	150,000.00
11	430011	Miscellaneous	100,000.00		150,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	301,690.17		180,521.58
<b>Total:</b>			<b>3,401,690.17</b>	<b>480,000.00</b>	<b>2,380,521.58</b>
455-0500 -		BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	480,000.00	115,000.00	380,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	56,000.00	220,144.00
5	430005	Maintenance of Office Furniture	300,000.00	60,000.00	220,000.00
6	430006	Maintenance of Vehicles and Capital Assets	60,144.00	129,000.00	49,813.40
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	85,042.25	24,000.00	25,042.25
10	430010	Entertainment and Hospitality	60,144.00	-	40,144.00
11	430011	Miscellaneous	354,525.75	96,000.00	254,525.75
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	60,144.00	-	-
<b>Total:</b>			<b>1,700,000.00</b>	<b>480,000.00</b>	<b>1,189,669.40</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

455-0600 -		AGENCY FOR ADULT AND NON FORMAL EDUCATION			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	390,000.00	183,700.00	290,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	55,900.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00	18,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	140,000.00	40,400.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	20,000.00	100,000.00
10	430010	Entertainment and Hospitality	120,000.00	29,400.00	100,000.00
11	430011	Miscellaneous	650,000.00	91,200.00	299,669.40
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	41,400.00	100,000.00
<b>Total:</b>			<b>1,700,000.00</b>	<b>480,000.00</b>	<b>1,189,669.40</b>
455-0900 -		EDUCATION TRUST FUND			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	637,658.45	352,000.00	550,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	151,158.45	204,600.00	240,000.00
5	430005	Maintenance of Office Furniture	287,658.45	145,200.00	230,000.00
6	430006	Maintenance of Vehicles and Capital Assets	287,658.45	145,200.00	210,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	387,658.45	143,000.00	90,000.00
10	430010	Entertainment and Hospitality	187,658.48	66,000.00	100,000.00
11	430011	Miscellaneous	274,158.45	82,500.00	100,500.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	337,658.45	181,500.00	264,891.19
<b>Total:</b>			<b>2,551,267.63</b>	<b>1,320,000.00</b>	<b>1,785,391.19</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

456-0100 -		MINISTRY OF HEALTH			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	3,000,000.00	729,500.00	2,099,416.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	110,000.00	419,883.00
5	430005	Maintenance of Office Furniture	500,000.00	208,000.00	349,902.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	484,000.00	699,805.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,050,000.00	-	734,794.75
10	430010	Entertainment and Hospitality	850,000.00	248,000.00	594,834.00
11	430011	Miscellaneous	1,125,000.00	413,500.00	787,303.00
12	430012	Outstanding Liabilities	195,000.00	7,000.00	136,462.00
13	430013	Printing and Advertisement	680,000.00	-	475,850.00
<b>Total:</b>			<b>9,000,000.00</b>	<b>2,200,000.00</b>	<b>6,298,249.75</b>
456-0400 -		PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,800,000.00	694,050.00	2,286,031.39
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	82,500.00	186,614.81
5	430005	Maintenance of Office Furniture	400,000.00	75,500.00	256,595.36
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	155,500.00	279,922.21
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	75,900.00	-
10	430010	Entertainment and Hospitality	400,000.00	15,000.00	186,614.81
11	430011	Miscellaneous	700,000.00	1,309,550.00	816,439.78
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	12,000.00	186,614.81
<b>Total:</b>			<b>6,000,000.00</b>	<b>2,420,000.00</b>	<b>4,198,833.17</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

456-0500 -		CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND (UDRF)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	353,214.00	71,800.00	296,964.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	263,230.00	172,500.00	206,689.00
5	430005	Maintenance of Office Furniture	161,393.00	36,500.00	105,143.00
6	430006	Maintenance of Vehicles and Capital Assets	176,538.00	140,200.00	100,287.29
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	75,405.00	24,000.00	100,288.00
10	430010	Entertainment and Hospitality	146,841.00	15,000.00	90,591.00
11	430011	Miscellaneous	146,841.00	50,000.00	90,591.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	176,538.00	42,000.00	59,155.00
<b>Total:</b>			<b>1,500,000.00</b>	<b>552,000.00</b>	<b>1,049,708.29</b>
456-0600 -		HOSPITAL MANAGEMENT BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,100,000.00	1,086,000.00	950,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	165,750.00	500,000.00
5	430005	Maintenance of Office Furniture	1,400,000.00	60,000.00	900,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,100,000.00	189,000.00	900,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,500,000.00	138,000.00	900,000.00
10	430010	Entertainment and Hospitality	2,000,000.00	963,000.00	900,000.00
11	430011	Miscellaneous	404,225.43	198,250.00	401,303.96
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	200,000.00	500,000.00
<b>Total:</b>			<b>8,504,225.43</b>	<b>3,000,000.00</b>	<b>5,951,303.96</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

456-0700 -		EKITI STATE AIDS CONTROL AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,365,000.00	1,030,000.00	1,000,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	-
5	430005	Maintenance of Office Furniture	250,000.00	54,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	136,800.00	200,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	250,521.15	100,000.00	200,000.00
10	430010	Entertainment and Hospitality	250,000.00	118,000.00	200,000.00
11	430011	Miscellaneous	696,000.00	361,200.00	1,342,469.42
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	180,000.00	-
<b>Total:</b>			<b>3,061,521.15</b>	<b>1,980,000.00</b>	<b>3,142,469.42</b>
456-0601 -		RUNNING GRANT TO SECONDARY HEALTH FACILITIES (HMB)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	-
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

457-0100 -		MINISTRY OF INFORMATION AND CIVIC ORIENTATION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,800,000.00	1,970,000.00	5,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	188,000.00	400,000.00
5	430005	Maintenance of Office Furniture	800,000.00	300,000.00	700,000.00
6	430006	Maintenance of Vehicles and Capital Assets	603,380.34	470,000.00	564,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00	-	597,043.17
10	430010	Entertainment and Hospitality	500,000.00	230,000.00	500,000.00
11	430011	Miscellaneous	1,500,000.00	842,000.00	1,600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	700,000.00	800,000.00	400,000.00
<b>Total:</b>			<b>6,803,380.34</b>	<b>4,800,000.00</b>	<b>9,761,043.17</b>
457-0300 -		GOVERNMENT PRINTING PRESS			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00	-	250,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	-	100,000.00
5	430005	Maintenance of Office Furniture	50,000.00	-	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	-	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	-	-
10	430010	Entertainment and Hospitality	50,000.00	-	199,708.29
11	430011	Miscellaneous	400,000.00	-	-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00		100,000.00
<b>Total:</b>			<b>1,500,000.00</b>	<b>-</b>	<b>1,049,708.29</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

457-0600 -		MINISTRY OF WOMEN OF AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,337,277.06	1,489,222.50	1,800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	550,000.00	86,755.00	350,000.00
5	430005	Maintenance of Office Furniture	100,000.00	40,000.00	80,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	75,000.00	80,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	4,550,000.00	3,191,487.50	3,064,141.92
10	430010	Entertainment and Hospitality	400,000.00	76,800.00	275,000.00
11	430011	Miscellaneous	1,600,000.00	440,735.00	1,100,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00		275,000.00
<b>Total:</b>			<b>10,037,277.06</b>	<b>5,400,000.00</b>	<b>7,024,141.92</b>
457-0601		STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00	408,000.00	421,234.72
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	132,000.00	100,000.00
5	430005	Maintenance of Office Furniture	120,000.00	-	90,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	-	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	150,000.00	-	-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	200,000.00	180,000.00	180,000.00
11	430011	Miscellaneous	200,000.00	159,000.00	180,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	60,760.58	-	-
<b>Total:</b>			<b>1,530,760.58</b>	<b>879,000.00</b>	<b>1,071,234.72</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

457-0606 -		MAINTENANCE OF YOUTH ORGANISATION AND AREA OFFICES			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			-	-	-
457-0700 -		WOMEN DEVELOPMENT CENTRE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	176,948.36	12,000.00	101,753.60
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	50,000.00	-	35,000.00
5	430005	Maintenance of Office Furniture	80,000.00	-	75,000.00
6	430006	Maintenance of Vehicles and Capital Assets	60,000.00	-	40,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	50,000.00	-	35,000.00
10	430010	Entertainment and Hospitality	50,000.00	9,000.00	35,000.00
11	430011	Miscellaneous	80,000.00	60,000.00	75,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	20,000.00	-	-
<b>Total:</b>			<b>566,948.36</b>	<b>81,000.00</b>	<b>396,753.60</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

457-0400 -		YOUTHS DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	601,267.63	400,000.00	480,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	120,000.00	240,000.00
5	430005	Maintenance of Office Furniture	450,000.00	280,000.00	240,000.00
6	430006	Maintenance of Vehicles and Capital Assets	450,000.00	280,000.00	160,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00		100,000.00
10	430010	Entertainment and Hospitality	200,000.00	120,000.00	120,000.00
11	430011	Miscellaneous	400,000.00	220,000.00	280,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	120,000.00	165,391.19
<b>Total:</b>			<b>2,551,267.63</b>	<b>1,540,000.00</b>	<b>1,785,391.19</b>
458-0700 -		MINISTRY OF ENVIRONMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,097,277.06	1,064,000.00	2,448,638.69
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	134,000.00	150,000.00
5	430005	Maintenance of Office Furniture	200,000.00	196,500.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	293,000.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	15,000.00	200,000.00
10	430010	Entertainment and Hospitality	300,000.00	299,500.00	200,000.00
11	430011	Miscellaneous	3,802,722.94	2,964,000.00	3,200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	-	200,000.00
<b>Total:</b>			<b>7,000,000.00</b>	<b>4,966,000.00</b>	<b>6,898,638.69</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

458-0800 -		FORESTRY DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	FORESTRY DEPARTMENT	800,000.00	352,000.00	500,000.00
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	300,000.00		250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00		200,000.00
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		99,611.06
<b>Total:</b>			<b>2,000,000.00</b>	<b>352,000.00</b>	<b>1,399,611.06</b>
458-0900 -		STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	700,845.09	285,900.00	700,260.80
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	75,000.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00	27,500.00	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	110,000.00	95,100.00	80,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	-	80,000.00
10	430010	Entertainment and Hospitality	30,000.00	44,850.00	50,000.00
11	430011	Miscellaneous	330,000.00	95,450.00	80,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	80,000.00	36,200.00	50,000.00
<b>Total:</b>			<b>1,700,845.09</b>	<b>660,000.00</b>	<b>1,190,260.80</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

458-1000 -		EKITI STATE WASTE MANAGEMENT BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,600,000.00	2,111,750.00	1,800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	110,000.00	140,000.00
5	430005	Maintenance of Office Furniture	500,000.00	97,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	126,000.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,400,000.00	250,000.00	870,000.00
10	430010	Entertainment and Hospitality	200,000.00	136,000.00	140,000.00
11	430011	Miscellaneous	1,954,627.37	621,916.75	1,496,731.10
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	339,000.00	280,000.00
<b>Total:</b>			<b>7,754,627.37</b>	<b>3,791,666.75</b>	<b>5,426,731.10</b>
458-1200 -		EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	400,000.00	188,000.00	300,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,845.09	49,000.00	190,260.80
5	430005	Maintenance of Office Furniture	250,000.00	60,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	88,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	59,000.00	100,000.00
10	430010	Entertainment and Hospitality	-	71,000.00	-
11	430011	Miscellaneous	200,000.00	37,000.00	100,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	168,000.00	150,000.00
<b>Total:</b>			<b>1,700,845.09</b>	<b>720,000.00</b>	<b>1,190,260.80</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

458-0701 -		MONTHLY SANITATION EXERCISE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	5,803,380.34	4,200,000.00	4,061,237.64
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
<b>Total:</b>			<b>5,803,380.34</b>	<b>4,200,000.00</b>	<b>4,061,237.64</b>
458-1102 -		EKITI STATE FIRE SERVICES			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,000,000.00	366,000.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	70,000.00	300,000.00
5	430005	Maintenance of Office Furniture	500,000.00	361,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,803,380.34	1,598,000.00	603,380.44
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	5,000.00	608,051.67
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	100,000.00		100,000.00
<b>Total:</b>			<b>4,803,380.34</b>	<b>2,400,000.00</b>	<b>3,361,432.11</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

458-0100 -		MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,650,000.00	2,936,000.00	2,098,057.56
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	317,615.10	136,000.00	200,000.00
5	430005	Maintenance of Office Furniture	500,000.00	172,800.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	249,500.00	350,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	1,303,558.69	-	1,400,000.00
10	430010	Entertainment and Hospitality	300,000.00	152,000.00	200,000.00
11	430011	Miscellaneous	3,000,000.00	453,300.00	1,500,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	500,000.00	220,400.00	350,000.00
<b>Total:</b>			<b>9,071,173.79</b>	<b>4,320,000.00</b>	<b>6,348,057.56</b>
458-0500 -		OFFICE OF SURVEYOR GENERAL			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,200,000.00	395,000.00	1,394,416.58
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	55,500.00	50,000.00
5	430005	Maintenance of Office Furniture	450,000.00		50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	280,000.00	-	50,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00		105,000.00
10	430010	Entertainment and Hospitality	160,000.00		50,000.00
11	430011	Miscellaneous	200,000.00	209,500.00	350,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	160,000.00		50,000.00
<b>Total:</b>			<b>3,000,000.00</b>	<b>660,000.00</b>	<b>2,099,416.58</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

458-0600 -		URBAN RENEWAL AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	700,000.00	414,150.00	700,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	44,300.00	100,000.00
5	430005	Maintenance of Office Furniture	150,000.00	58,100.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	129,700.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	40,500.00	100,000.00
10	430010	Entertainment and Hospitality	500,000.00	-	200,000.00
11	430011	Miscellaneous	732,000.63	273,850.00	410,089.05
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	105,929.79	29,400.00	105,929.79
<b>Total:</b>			<b>2,737,930.42</b>	<b>990,000.00</b>	<b>1,916,018.84</b>
459-0100 -		MINISTRY OF JUSTICE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,500,000.00	2,490,000.00	2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	440,000.00	350,000.00
5	430005	Maintenance of Office Furniture	500,000.00	480,000.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	680,000.00	542,148.17
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	2,000,000.00	1,176,000.00	1,500,000.00
10	430010	Entertainment and Hospitality	55,070.51	44,000.00	76,000.00
11	430011	Miscellaneous	170,000.00	110,000.00	135,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	680,000.00	440,000.00	189,000.00
<b>Total:</b>			<b>7,205,070.51</b>	<b>5,860,000.00</b>	<b>5,042,148.17</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-0400 -		GENERAL ADMINISTRATION DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	8,200,000.00	8,159,600.00	7,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	680,000.00	670,000.00	850,000.00
5	430005	Maintenance of Office Furniture	500,000.00	335,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	596,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	-	250,000.00
10	430010	Entertainment and Hospitality	1,100,000.00	1,082,000.00	700,000.00
11	430011	Miscellaneous	8,220,000.00	8,413,313.29	6,496,110.55
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	343,999.99	700,000.00
<b>Total:</b>			<b>20,000,000.00</b>	<b>19,599,913.28</b>	<b>16,996,110.55</b>
459-0500 -		OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	6,000,000.00	3,791,000.00	2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	550,000.00	1,500,000.00
5	430005	Maintenance of Office Furniture	1,600,000.00	1,540,000.00	1,600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,000,000.00	1,805,000.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,150,000.00	1,150,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	600,000.00	600,000.00	1,900,000.00
11	430011	Miscellaneous	7,200,000.00	6,063,100.00	20,003,889.45
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	850,000.00	798,500.00	996,110.55
<b>Total:</b>			<b>20,000,000.00</b>	<b>16,297,600.00</b>	<b>30,000,000.00</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-0600 -		OFFICE OF THE HEAD OF SERVICE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	8,720,890.00	8,567,000.00	8,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,300,000.00	294,000.00	300,000.00
5	430005	Maintenance of Office Furniture	1,693,837.00	531,500.00	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,886,355.00	391,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,133,896.00	-	200,000.00
10	430010	Entertainment and Hospitality	1,422,851.72	292,500.00	19,603,889.45
11	430011	Miscellaneous	2,163,934.43	759,000.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	678,235.85	215,000.00	396,110.55
<b>Total:</b>			<b>20,000,000.00</b>	<b>11,050,000.00</b>	<b>30,000,000.00</b>
459-0700 -		BUREAU OF PUBLIC PROCUREMENT (BPP)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,200,000.00	1,250,400.00	3,600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services		-	
4	430004	Stationery	300,000.00	43,700.00	1,000,000.00
5	430005	Maintenance of Office Furniture	300,000.00	-	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	-	2,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,200,000.00	850,000.00	1,200,000.00
10	430010	Entertainment and Hospitality	250,000.00	114,000.00	1,000,000.00
11	430011	Miscellaneous	153,380.34	11,900.00	-
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	500,000.00		600,000.00
<b>Total:</b>			<b>5,303,380.34</b>	<b>2,270,000.00</b>	<b>10,400,000.00</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-0800 -		EKITI STATE SIGNAGE AND ADVERTISEMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			-	-	-
459-0900 -		EKITI STATE LIAISON OFFICE LAGOS			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	4,601,658.00	2,600,000.00	2,601,658.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	592,308.88	190,000.00	192,308.88
5	430005	Maintenance of Office Furniture	91,346.00	90,000.00	91,346.00
6	430006	Maintenance of Vehicles and Capital Assets	264,427.71	260,000.00	964,427.71
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	48,077.22	43,000.00	48,077.22
9	430009	Training and Staff Development	712,994.26	497,000.00	712,994.26
10	430010	Entertainment and Hospitality	715,388.43	453,000.00	615,388.43
11	430011	Miscellaneous	2,706,781.81	1,200,000.00	1,367,900.46
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	390,060.00	387,000.00	490,060.00
<b>Total:</b>			<b>10,123,042.31</b>	<b>5,720,000.00</b>	<b>7,084,160.96</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-1000 -		EKITI STATE LIAISON OFFICE ABUJA			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	5,000,000.00	4,770,100.00	4,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	145,000.00	200,000.00
5	430005	Maintenance of Office Furniture	500,000.00	316,600.00	800,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,500,000.00	900,000.00	1,700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,500,000.00	178,500.00	1,000,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	510,000.00	800,000.00
11	430011	Miscellaneous	6,005,049.56	8,106,560.00	4,015,140.16
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	800,000.00	20,000.00	200,000.00
<b>Total:</b>			<b>17,455,049.56</b>	<b>14,946,760.00</b>	<b>13,215,140.16</b>
459-1100 -		EKITI STATE LIAISON OFFICE AKURE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	800,000.00	39,000.00	599,416.58
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	26,000.00	250,000.00
5	430005	Maintenance of Office Furniture	200,000.00	26,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	26,000.00	150,000.00
7	430007	Consultancy Services	200,000.00	-	150,000.00
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	700,000.00	65,000.00	400,000.00
11	430011	Miscellaneous	500,000.00	65,000.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	13,000.00	200,000.00
<b>Total:</b>			<b>3,000,000.00</b>	<b>260,000.00</b>	<b>2,099,416.58</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-1200 -		POLITICAL AND INTER-PARTY AFFAIRS			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,116,154.77	590,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	223,071.62	160,000.00	300,000.00
5	430005	Maintenance of Office Furniture	395,487.35	80,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	342,522.23	90,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	329,952.57	90,000.00	200,000.00
10	430010	Entertainment and Hospitality	334,205.73	130,000.00	200,000.00
11	430011	Miscellaneous	529,952.56	140,000.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	279,920.80	20,000.00	85,196.72
<b>Total:</b>			<b>3,551,267.63</b>	<b>1,300,000.00</b>	<b>2,485,196.72</b>
459-1300 -		MINISTRY OF LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,500,000.00	654,000.00	1,763,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	240,000.00	280,000.00
5	430005	Maintenance of Office Furniture	600,000.00	-	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	800,000.00	444,000.00	518,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00		108,833.17
10	430010	Entertainment and Hospitality	650,000.00	254,000.00	483,000.00
11	430011	Miscellaneous	400,000.00	168,000.00	196,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00		250,000.00
<b>Total:</b>			<b>6,000,000.00</b>	<b>1,760,000.00</b>	<b>4,198,833.17</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

451-1200 -

**COMMUNITY DEVELOPMENT DEPARTMENT**

	<b>Sub Head</b>	<b>Details of Expenditure</b>	<b>Revised Estimates 2018 (N)</b>	<b>Actual Expenditure Jan - Dec., 2018 (N)</b>	<b>Approved Estimates 2019 (N)</b>
1	430001	Transport and Travelling	500,000.00	432,000.00	504,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	50,000.00	36,000.00	42,000.00
5	430005	Maintenance of Office Furniture	30,700.76	48,000.00	56,000.00
6	430006	Maintenance of Vehicles and Capital Assets	254,759.53	60,000.00	189,513.87
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	24,000.00	28,000.00
11	430011	Miscellaneous	300,000.00	60,000.00	140,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00		150,000.00
<b>Total:</b>			<b>1,585,460.29</b>	<b>660,000.00</b>	<b>1,109,513.87</b>
<b>459-1400 -</b>		<b>CHIEFTAINCY AFFAIRS</b>			
	<b>Sub Head</b>	<b>Details of Expenditure</b>	<b>Revised Estimates 2018 (N)</b>	<b>Actual Expenditure Jan - Dec., 2018 (N)</b>	<b>Approved Estimates 2019 (N)</b>
1	430001	Transport and Travelling	1,425,000.00	840,000.00	840,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	120,000.00	100,000.00
5	430005	Maintenance of Office Furniture	200,000.00	270,000.00	270,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	300,000.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	643,638.53	200,000.00	397,275.18
10	430010	Entertainment and Hospitality	200,000.00	84,000.00	84,000.00
11	430011	Miscellaneous	1,000,000.00	786,000.00	786,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	-	-
<b>Total:</b>			<b>3,968,638.53</b>	<b>2,600,000.00</b>	<b>2,777,275.18</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-1500 -		OFFICE OF THE DEPUTY GOVERNOR			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	558,400.00	1,000,000.00
5	430005	Maintenance of Office Furniture	2,000,000.00	1,941,290.00	1,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	6,000,000.00	4,768,230.00	4,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	32,400,000.00	32,000,000.00	22,000,000.00
9	430009	Training and Staff Development	2,500,000.00	1,622,900.00	2,500,000.00
10	430010	Entertainment and Hospitality	41,500,000.00	41,469,600.00	30,000,000.00
11	430011	Miscellaneous	47,006,574.05	46,297,520.00	169,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	15,000,000.00	14,742,550.00	10,000,000.00
<b>Total:</b>			<b>147,406,574.05</b>	<b>143,400,490.00</b>	<b>240,000,000.00</b>
459-1600 -		GOVERNMENT HOUSE AND PROTOCOL			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	790,000,000.00	495,075,000.00	391,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,440,000.00	1,440,000.00	1,440,000.00
5	430005	Maintenance of Office Furniture	35,000,000.00	19,400,000.00	10,708,000.00
6	430006	Maintenance of Vehicles and Capital Assets	20,000,000.00	14,300,000.00	11,700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	10,200,000.00	-	2,000,000.00
10	430010	Entertainment and Hospitality	162,360,000.00	162,900,000.00	162,860,000.00
11	430011	Miscellaneous	479,000,000.00	383,335,000.00	969,000,291.26
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	2,000,000.00	-	500,000.00
<b>Total:</b>			<b>1,500,000,000.00</b>	<b>1,076,450,000.00</b>	<b>1,549,708,291.26</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-1700 -		OFFICE OF THE CHIEF OF STAFF			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,200,000.00	1,176,000.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	120,000.00	52,000.00	120,000.00
5	430005	Maintenance of Office Furniture	240,000.00	216,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	240,000.00	144,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	170,000.00	160,000.00	100,000.00
10	430010	Entertainment and Hospitality	450,000.00	390,000.00	200,000.00
11	430011	Miscellaneous	900,000.00	557,723.29	27,800,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	180,000.00	143,000.00	180,000.00
<b>Total:</b>			<b>3,500,000.00</b>	<b>2,838,723.29</b>	<b>30,000,000.00</b>
459-1800 -		CHRISTIAN PILGRIMS WELFARE BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00	191,800.00	349,611.06
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	22,750.00	250,000.00
5	430005	Maintenance of Office Furniture	220,000.00	81,950.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	92,100.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	300,000.00	11,000.00	100,000.00
11	430011	Miscellaneous	300,000.00	40,400.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	180,000.00		100,000.00
<b>Total:</b>			<b>2,000,000.00</b>	<b>440,000.00</b>	<b>1,399,611.06</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-1900 -		MUSLIM PILGRIMS WELFARE BOARD			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	870,000.00	257,520.00	626,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	272,000.00	90,480.00	240,000.00
5	430005	Maintenance of Office Furniture	150,000.00		-
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	120,000.00	335,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	50,000.00	-	28,000.00
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	308,000.00	12,000.00	170,611.06
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
<b>Total:</b>			<b>2,000,000.00</b>	<b>480,000.00</b>	<b>1,399,611.06</b>
459-2000 -		INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	1,500,000.00	1,370,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	360,000.00	300,000.00
5	430005	Maintenance of Office Furniture	500,000.00	345,000.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	360,000.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	360,000.00	200,000.00
10	430010	Entertainment and Hospitality	600,000.00	580,000.00	300,000.00
11	430011	Miscellaneous	500,000.00	368,000.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	101,690.17	157,000.00	80,327.11
<b>Total:</b>			<b>4,401,690.17</b>	<b>3,900,000.00</b>	<b>3,080,327.11</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2100 -		HOUSE OF ASSEMBLY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	283,051,638.26	283,046,000.00	293,051,638.26
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,800,000.00	975,000.00	1,800,000.00
5	430005	Maintenance of Office Furniture	8,500,000.00	5,909,150.00	8,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	14,000,000.00	11,250,000.00	14,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	25,000,000.00	26,300,000.00	18,000,000.00
10	430010	Entertainment and Hospitality	28,000,000.00	27,468,000.00	20,000,000.00
11	430011	Miscellaneous	181,448,361.74	180,021,850.00	186,448,361.74
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	8,200,000.00	3,900,000.00	8,200,000.00
<b>Total:</b>			<b>550,000,000.00</b>	<b>538,870,000.00</b>	<b>550,000,000.00</b>
459-2200 -		HOUSE OF ASSEMBLY SERVICE COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	6,560,000.00	4,881,800.00	17,950,081.91
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	740,000.00	50,000.00	740,000.00
5	430005	Maintenance of Office Furniture	600,000.00	63,550.00	1,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,400,000.00	364,850.00	4,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,200,000.00	-	1,200,000.00
10	430010	Entertainment and Hospitality	2,400,000.00	19,500.00	3,700,000.00
11	430011	Miscellaneous	2,500,000.00	519,800.00	6,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	600,000.00	100,500.00	600,000.00
<b>Total:</b>			<b>17,000,000.00</b>	<b>6,000,000.00</b>	<b>35,690,081.91</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2300 -		OFFICE OF ESTABLISHMENTS AND TRAINING			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	34,600,000.00	3,601,100.00	7,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	74,600.00	500,000.00
5	430005	Maintenance of Office Furniture	1,200,000.00	-	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	712,150.00	1,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	1,600,000.00	396,000.00	700,000.00
9	430009	Training and Staff Development	12,600,000.00	161,000.00	5,000,000.00
10	430010	Entertainment and Hospitality	12,000,000.00	600,000.00	500,000.00
11	430011	Miscellaneous	56,000,000.00	93,585,350.00	64,470,829.13
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	30,000,000.00	5,269,000.00	25,000,000.00
<b>Total:</b>			<b>150,000,000.00</b>	<b>104,399,200.00</b>	<b>104,970,829.13</b>
459-2302 -		ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,100,000.00	927,200.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	175,000.00	255,000.00	200,000.00
5	430005	Maintenance of Office Furniture	100,000.00	100,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	326,800.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	225,000.00	105,000.00	104,970.00
10	430010	Entertainment and Hospitality	300,000.00	100,000.00	50,000.00
11	430011	Miscellaneous	600,000.00	486,000.00	385,446.18
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	-	50,000.00
<b>Total:</b>			<b>3,000,000.00</b>	<b>2,300,000.00</b>	<b>2,090,416.18</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2304 -		PENSION DEPARTMENT			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	1,500,000.00	650,000.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	96,000.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00	61,400.00	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	123,600.00	130,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	125,000.00	300,000.00	100,000.00
10	430010	Entertainment and Hospitality	25,000.00		25,000.00
11	430011	Miscellaneous	300,000.00	89,000.00	94,513.82
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	120,000.00	50,000.00
<b>Total:</b>			<b>2,500,000.00</b>	<b>1,440,000.00</b>	<b>1,749,513.82</b>
459-2305 -		STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	1,000,000.00	649,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	55,000.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00	-	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	96,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	125,000.00	55,000.00	87,475.00
10	430010	Entertainment and Hospitality	175,000.00	100,000.00	12,038.82
11	430011	Miscellaneous	400,000.00	245,000.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	-	100,000.00
<b>Total:</b>			<b>2,500,000.00</b>	<b>1,200,000.00</b>	<b>1,749,513.82</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2306 -		TRAINING AND MANPOWER DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,200,000.00	609,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	70,500.00	400,000.00
5	430005	Maintenance of Office Furniture	200,000.00	-	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	175,000.00	55,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	175,000.00	55,000.00	122,465.00
10	430010	Entertainment and Hospitality	400,000.00	100,000.00	100,000.00
11	430011	Miscellaneous	600,000.00	266,500.00	426,854.35
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	250,000.00	44,000.00	200,000.00
<b>Total:</b>			<b>3,500,000.00</b>	<b>1,200,000.00</b>	<b>2,449,319.35</b>
459-2400 -		STAFF DEVELOPMENT CENTRE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,500,000.00	772,500.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	110,000.00	500,000.00
5	430005	Maintenance of Office Furniture	250,000.00	-	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	-	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	55,000.00	209,941.00
10	430010	Entertainment and Hospitality	400,000.00	100,000.00	300,000.00
11	430011	Miscellaneous	1,600,000.00	162,500.00	788,892.17
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	-	500,000.00
<b>Total:</b>			<b>6,000,000.00</b>	<b>1,200,000.00</b>	<b>4,198,833.17</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2500 -		STAFF HOUSING LOANS BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	650,000.00	283,000.00	400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	120,000.00	119,000.00	120,000.00
5	430005	Maintenance of Office Furniture	140,000.00	101,000.00	140,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	-	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00	-	200,000.00
10	430010	Entertainment and Hospitality	60,000.00	59,673.34	60,000.00
11	430011	Miscellaneous	80,000.00		80,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	-	89,669.40
<b>Total:</b>			<b>1,700,000.00</b>	<b>562,673.34</b>	<b>1,189,669.40</b>
459-2600 -		EKITI STATE PENSION COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	5,000,000.00	3,871,900.00	3,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	1,500,000.00	1,692,400.00	1,300,000.00
5	430005	Maintenance of Office Furniture	1,000,000.00	1,611,100.00	1,100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	1,647,750.00	1,600,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	4,000,000.00	3,671,500.00	4,000,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	2,248,150.00	1,096,499.50
11	430011	Miscellaneous	500,000.00	-	-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	4,000,000.00	3,257,200.00	2,500,000.00
<b>Total:</b>			<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>14,596,499.50</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2800 -		STATE AUDITOR-GENERAL'S OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	3,500,000.00	6,749,900.00	3,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,000,000.00	572,400.00	1,500,000.00
5	430005	Maintenance of Office Furniture	1,500,000.00	271,200.00	1,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,050,000.00	83,500.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	4,000,000.00	825,000.00	3,000,000.00
10	430010	Entertainment and Hospitality	1,500,000.00	1,423,000.00	500,000.00
11	430011	Miscellaneous	56,760.68	-	322,086.34
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-	2,200,000.00	1,200,000.00
<b>Total:</b>			<b>13,606,760.68</b>	<b>12,125,000.00</b>	<b>11,522,086.34</b>
459-2802 -		AUDITOR-GENERAL'S SERVICE COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2900 -		OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,000,000.00	1,902,750.00	2,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	350,000.00	271,000.00	350,000.00
5	430005	Maintenance of Office Furniture	450,000.00	299,500.00	450,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	868,000.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	700,000.00	636,500.00	800,000.00
10	430010	Entertainment and Hospitality	338,967.23	820,000.00	12,535,655.36
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	3,500,000.00	2,952,250.00	3,500,000.00
<b>Total:</b>			<b>8,338,967.23</b>	<b>7,750,000.00</b>	<b>20,835,655.36</b>
459-3000 -		CABINET AND SPECIAL SERVICES DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	3,300,000.00	3,196,000.00	11,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	487,000.00	5,000,000.00
5	430005	Maintenance of Office Furniture	600,000.00	567,000.00	2,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	250,000.00	2,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	941,000.00	2,000,000.00
10	430010	Entertainment and Hospitality	2,000,000.00	1,899,000.00	4,000,000.00
11	430011	Miscellaneous	8,528,112.82	8,193,000.00	10,076,503.61
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	89,000.00	1,299,496.39
<b>Total:</b>			<b>16,328,112.82</b>	<b>15,622,000.00</b>	<b>37,376,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

453-0400 -		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	22,000,000.00	28,301,000.00	20,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,500,000.00	660,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	3,500,000.00	1,688,580.00	1,800,000.00
6	430006	Maintenance of Vehicles and Capital Assets	7,500,000.00	6,796,920.00	3,200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,500,000.00	1,371,000.00	1,400,000.00
10	430010	Entertainment and Hospitality	2,000,000.00	3,236,000.00	1,800,000.00
11	430011	Miscellaneous	20,500,000.00	15,320,500.00	10,988,331.65
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,500,000.00	1,559,500.00	1,800,000.00
<b>Total:</b>			<b>60,000,000.00</b>	<b>58,933,500.00</b>	<b>41,988,331.65</b>
453-0401 -		STATE REVENUE AND INVESTMENT COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,200,000.00	850,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	450,000.00	500,000.00	700,000.00
5	430005	Maintenance of Office Furniture	450,000.00	260,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	260,000.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	400,000.00	195,000.00	200,000.00
11	430011	Miscellaneous	424,000.00	80,000.00	149,547.66
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	147,774.68	65,000.00	150,000.00
<b>Total:</b>			<b>3,571,774.68</b>	<b>2,210,000.00</b>	<b>2,499,547.66</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

453-0402 -		FISCAL COMMITTEE SECRETARIAT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,500,000.00	900,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,200,000.00	1,421,000.00	1,200,000.00
5	430005	Maintenance of Office Furniture	120,000.00	-	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	690,000.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	1,040,000.00	520,000.00	650,000.00
11	430011	Miscellaneous	7,874,647.97	8,164,000.00	5,295,753.70
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	120,000.00	5,000.00	150,000.00
<b>Total:</b>			<b>12,854,647.97</b>	<b>11,700,000.00</b>	<b>8,995,753.70</b>
453-0403 -		DEBT MANGEMENT OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,150,000.00	910,000.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	800,000.00	710,000.00	500,000.00
5	430005	Maintenance of Office Furniture	400,000.00	390,000.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	390,000.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	300,000.00	260,000.00	200,000.00
11	430011	Miscellaneous	200,000.00	200,000.00	280,521.58
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	151,690.17	130,000.00	100,000.00
<b>Total:</b>			<b>3,401,690.17</b>	<b>2,990,000.00</b>	<b>2,380,521.58</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

453-0405 -		EXPENDITURE DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	450,000.00	377,000.00	350,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,800,000.00	902,500.00	1,000,000.00
5	430005	Maintenance of Office Furniture	400,000.00	217,500.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	271,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-	-	-
10	430010	Entertainment and Hospitality	150,000.00	130,000.00	100,000.00
11	430011	Miscellaneous	2,219,483.62	2,652,000.00	2,067,535.98
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00		50,000.00
<b>Total:</b>			<b>5,669,483.62</b>	<b>4,550,000.00</b>	<b>3,967,535.98</b>
453-0406 -		STATE FINANCES DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,500,000.00	1,040,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	900,000.00	660,000.00	700,000.00
5	430005	Maintenance of Office Furniture	600,000.00	390,000.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	390,000.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	400,000.00	195,000.00	200,000.00
11	430011	Miscellaneous	600,000.00	195,000.00	667,535.98
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	169,483.62	130,000.00	150,000.00
<b>Total:</b>			<b>5,669,483.62</b>	<b>3,000,000.00</b>	<b>3,967,535.98</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3100 -		MINISTRY OF BUDGET AND ECONOMIC PLANNING			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,000,000.00	1,920,000.00	1,400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,500,000.00	360,000.00	1,072,000.00
5	430005	Maintenance of Office Furniture	1,500,000.00	720,000.00	1,072,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	960,000.00	700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	180,000.00	700,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	240,000.00	700,000.00
11	430011	Miscellaneous	1,000,000.00	840,000.00	700,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,205,070.51	540,000.00	797,564.75
<b>Total:</b>			<b>10,205,070.51</b>	<b>5,760,000.00</b>	<b>7,141,564.75</b>
459-3110 -		YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,000,000.00	240,000.00	840,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00		350,000.00
5	430005	Maintenance of Office Furniture	600,000.00	156,000.00	490,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	96,000.00	420,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	800,000.00	180,000.00	560,000.00
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	700,000.00	228,000.00	490,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	700,000.00	-	349,027.64
<b>Total:</b>			<b>5,000,000.00</b>	<b>900,000.00</b>	<b>3,499,027.64</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3200 -		BUREAU OF STATISTICS			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,800,000.00	490,800.00	700,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	250,000.00	75,000.00	800,000.00
5	430005	Maintenance of Office Furniture	300,000.00	124,200.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	199,500.00	200,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	950,000.00	59,000.00	300,000.00
10	430010	Entertainment and Hospitality	550,000.00	465,500.00	500,000.00
11	430011	Miscellaneous	-	-	3,200,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	800,000.00	126,000.00	499,027.64
<b>Total:</b>			<b>5,000,000.00</b>	<b>1,540,000.00</b>	<b>6,499,027.64</b>
459-3300 -		PROJECT MONITORING COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,200,000.00	780,000.00	875,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	800,000.00	480,000.00	560,000.00
5	430005	Maintenance of Office Furniture	250,000.00	240,000.00	140,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	240,000.00	210,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	200,000.00	180,000.00	140,000.00
10	430010	Entertainment and Hospitality	200,000.00	300,000.00	140,000.00
11	430011	Miscellaneous	100,000.00	60,000.00	105,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	500,000.00	120,000.00	279,319.35
<b>Total:</b>			<b>3,500,000.00</b>	<b>2,400,000.00</b>	<b>2,449,319.35</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3400 -		SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	790,000.00	175,100.00	490,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	13,500.00	100,000.00
5	430005	Maintenance of Office Furniture	75,000.00	70,000.00	65,000.00
6	430006	Maintenance of Vehicles and Capital Assets	75,000.00	22,000.00	75,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	177,845.09	92,000.00	127,260.80
10	430010	Entertainment and Hospitality	175,000.00	56,650.00	125,000.00
11	430011	Miscellaneous	190,000.00	150,750.00	140,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	68,000.00	386,500.00	68,000.00
<b>Total:</b>			<b>1,700,845.09</b>	<b>966,500.00</b>	<b>1,190,260.80</b>
459-3500 -		STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,000,000.00	160,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	800,000.00	130,000.00	400,000.00
5	430005	Maintenance of Office Furniture	200,000.00	65,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	65,000.00	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	130,000.00	200,000.00
11	430011	Miscellaneous	50,000.00	50,000.00	149,513.82
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00	100,000.00	100,000.00
<b>Total:</b>			<b>2,500,000.00</b>	<b>700,000.00</b>	<b>1,749,513.82</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3600 -		OFFICE OF THE ACCOUNTANT GENERAL			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	9,500,000.00	11,898,980.00	10,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,500,000.00	756,156.00	600,000.00
5	430005	Maintenance of Office Furniture	3,000,000.00	1,506,100.00	1,300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	4,000,000.00	791,956.40	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	4,000,000.00	5,951,500.00	6,000,000.00
10	430010	Entertainment and Hospitality	6,000,000.00	8,467,707.60	6,800,000.00
11	430011	Miscellaneous	14,000,000.00	15,682,000.00	13,802,493.22
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	5,016,901.70	518,600.00	1,000,000.00
<b>Total:</b>			<b>48,016,901.70</b>	<b>45,573,000.00</b>	<b>40,602,493.22</b>
459-3900 -		CIVIL SERVICE COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	6,000,000.00	4,554,200.00	6,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,500,000.00	1,299,000.00	960,000.00
5	430005	Maintenance of Office Furniture	1,800,000.00	1,290,400.00	900,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,890,000.00	2,260,000.00	1,097,620.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	1,000,000.00	1,000,000.00	1,500,000.00
10	430010	Entertainment and Hospitality	3,000,000.00	3,568,000.00	2,000,000.00
11	430011	Miscellaneous	2,008,450.85	1,613,400.00	2,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	2,890,000.00	2,015,000.00	1,000,000.00
<b>Total:</b>			<b>22,088,450.85</b>	<b>17,600,000.00</b>	<b>15,457,620.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3901		PERSONNEL DEPARTMENT (CSC)			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	450,000.00	676,500.00	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	122,250.00	140,000.00
5	430005	Maintenance of Office Furniture	250,000.00	94,000.00	120,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	-	50,000.00
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	250,000.00	120,000.00	150,000.00
11	430011	Miscellaneous	100,000.00	402,250.00	100,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	200,000.00	25,000.00	99,649.95
<b>Total:</b>			<b>1,800,000.00</b>	<b>1,440,000.00</b>	<b>1,259,649.95</b>
459-3902		APPOINTMENT DEPARTMENT (CSC)			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	450,000.00	693,500.00	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	110,000.00	140,000.00
5	430005	Maintenance of Office Furniture	250,000.00	280,500.00	120,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	-	50,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	24,000.00	150,000.00
10	430010	Entertainment and Hospitality	250,000.00	55,000.00	150,000.00
11	430011	Miscellaneous	100,000.00	143,000.00	100,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	200,000.00	134,000.00	99,649.95
<b>Total:</b>			<b>1,800,000.00</b>	<b>1,440,000.00</b>	<b>1,259,649.95</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-4000 -		FISCAL RESPONSIBILITY COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,400,000.00	1,252,000.00	1,817,535.98
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	36,600.00	300,000.00
5	430005	Maintenance of Office Furniture	300,000.00	48,500.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	311,850.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	-	150,000.00
10	430010	Entertainment and Hospitality	469,483.62	322,000.00	400,000.00
11	430011	Miscellaneous	500,000.00	329,050.00	3,400,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	500,000.00	-	300,000.00
<b>Total:</b>			<b>5,669,483.62</b>	<b>2,300,000.00</b>	<b>6,967,535.98</b>
459-4200 -		PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec. 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	917,706.55	75,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	83,591.00	78,000.00	60,000.00
5	430005	Maintenance of Office Furniture	133,591.00	-	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	267,183.00	-	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	63,389.00	-	60,000.00
10	430010	Entertainment and Hospitality	83,591.00	80,000.00	80,000.00
11	430011	Miscellaneous	317,357.45	67,000.00	299,611.06
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	133,591.00	-	100,000.00
<b>Total:</b>			<b>2,000,000.00</b>	<b>300,000.00</b>	<b>1,399,611.06</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-4300 -		UTILITY SERVICE DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,327,142.00	600,000.00	1,000,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	625,721.00	-	300,000.00
5	430005	Maintenance of Office Furniture	480,000.00	-	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	882,857.00	-	10,500,000.00
11	430011	Miscellaneous	1,176,619.00	500,000.00	1,518,833.17
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	507,661.00	-	400,000.00
<b>Total:</b>			<b>6,000,000.00</b>	<b>1,100,000.00</b>	<b>14,198,833.17</b>
459-4400 -		SERVE-EKS			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	400,000.00	94,000.00	430,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	100,000.00	20,000.00	30,000.00
5	430005	Maintenance of Office Furniture	50,000.00	80,000.00	30,000.00
6	430006	Maintenance of Vehicles and Capital Assets	280,760.58	289,800.00	-
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	100,000.00	132,500.00	200,000.00
10	430010	Entertainment and Hospitality	200,000.00	174,700.00	151,234.72
11	430011	Miscellaneous	300,000.00	97,000.00	130,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	100,000.00	72,000.00	100,000.00
<b>Total:</b>			<b>1,530,760.58</b>	<b>960,000.00</b>	<b>1,071,234.72</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-4500 -		BUREAU OF TRANSFORMATION AND STRATEGY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,403,295.83	2,070,000.00	5,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	360,000.00	185,000.00	500,000.00
5	430005	Maintenance of Office Furniture	200,000.00	289,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	391,900.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	50,000.00	1,500,000.00
10	430010	Entertainment and Hospitality	1,900,000.00	1,051,500.00	2,000,000.00
11	430011	Miscellaneous	2,500,000.00	1,637,900.00	3,950,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	370,000.00	324,700.00	950,000.00
<b>Total:</b>			<b>8,633,295.83</b>	<b>6,000,000.00</b>	<b>15,000,000.00</b>
459-4600 -		CIVIL SERVICE TRANSFORMATION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	551,267.63	340,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	45,000.00	200,000.00
5	430005	Maintenance of Office Furniture	100,000.00	100,000.00	-
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	793,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	100,000.00	-
10	430010	Entertainment and Hospitality	400,000.00	-	285,391.19
11	430011	Miscellaneous	350,000.00	302,000.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	-	200,000.00
<b>Total:</b>			<b>2,551,267.63</b>	<b>1,680,000.00</b>	<b>1,785,391.19</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-5000 -		EKITI STATE SOCIAL SECURITY SCHEME			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,500,000.00	230,000.00	910,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	40,000.00	700,000.00
5	430005	Maintenance of Office Furniture	500,000.00	45,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	139,600.00	560,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	600,000.00	2,000.00	350,000.00
10	430010	Entertainment and Hospitality	400,000.00	228,000.00	350,000.00
11	430011	Miscellaneous	500,000.00	243,200.00	350,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	569,483.62	32,200.00	397,535.98
<b>Total:</b>			<b>5,669,483.62</b>	<b>960,000.00</b>	<b>3,967,535.98</b>
459-5100 -		POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,500,000.00	2,196,000.00	6,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	600,000.00	340,000.00	500,000.00
5	430005	Maintenance of Office Furniture	500,000.00	290,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	710,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,400,000.00	410,000.00	500,000.00
10	430010	Entertainment and Hospitality	545,231.62	230,000.00	500,000.00
11	430011	Miscellaneous	800,000.00	590,000.00	2,000,000.00
12	430012	Outstanding Liabilities	-	70,000.00	-
13	430013	Printing and Advertisement	458,148.72	70,000.00	261,043.17
<b>Total:</b>			<b>6,803,380.34</b>	<b>4,906,000.00</b>	<b>10,761,043.17</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-5200 -		ECONOMIC & PARASTATALS (P&E)			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	388,000.00	425,000.00	200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	54,000.00	50,000.00	100,000.00
5	430005	Maintenance of Office Furniture	72,000.00	70,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	72,000.00	60,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	252,000.00	223,000.00	100,000.00
10	430010	Entertainment and Hospitality	252,000.00	238,000.00	200,000.00
11	430011	Miscellaneous	362,811.28	214,000.00	1,200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	180,000.00	20,000.00	142,650.36
<b>Total:</b>			<b>1,632,811.28</b>	<b>1,300,000.00</b>	<b>2,142,650.36</b>
459-5200 -		CENTRAL INTERNAL AUDIT OFFICE			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	3,750,000.00	3,968,500.00	3,800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	500,000.00	249,700.00	250,000.00
5	430005	Maintenance of Office Furniture	400,000.00	220,500.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	450,000.00	405,000.00	450,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	1,500,000.00	1,139,250.00	1,000,000.00
10	430010	Entertainment and Hospitality	2,200,000.00	1,769,000.00	1,000,000.00
11	430011	Miscellaneous	800,000.00	766,450.00	1,048,055.28
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	101,600.00	150,000.00
<b>Total:</b>			<b>10,000,000.00</b>	<b>8,620,000.00</b>	<b>7,998,055.28</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-5300 -		NEPAD			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	-
<b>Total:</b>			-	-	-
459-5400 -		EKITI STATE BOUNDARY COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	650,000.00	414,200.00	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	230,000.00	73,550.00	150,000.00
5	430005	Maintenance of Office Furniture	200,000.00	117,300.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	168,500.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00	-	150,000.00
10	430010	Entertainment and Hospitality	500,000.00	302,950.00	360,000.00
11	430011	Miscellaneous	121,267.63	107,500.00	125,391.19
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	16,000.00	100,000.00
<b>Total:</b>			<b>2,551,267.63</b>	<b>1,200,000.00</b>	<b>1,785,391.19</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-1605 -		OFFICE OF SSA GOVERNOR'S OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			-	-	-
459-1606 -		OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	835,586.89	-	835,586.89
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	-	150,000.00
5	430005	Maintenance of Office Furniture	50,000.00	-	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	50,000.00	-	50,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	-	100,000.00
10	430010	Entertainment and Hospitality	400,000.00	-	200,000.00
11	430011	Miscellaneous	350,000.00	-	150,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00	-	238,830.83
<b>Total:</b>			<b>2,535,586.89</b>	-	<b>1,774,417.72</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-0402 -		EKITI DIASPORA OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			-	-	-
459-3602 -		MAIN ACCOUNT AND MANAGEMENT SERVICES			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	900,000.00	650,880.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	246,211.00	250,000.00
5	430005	Maintenance of Office Furniture	500,000.00	233,500.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	271,500.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	3,000.00	150,000.00
10	430010	Entertainment and Hospitality	800,000.00	800,000.00	800,000.00
11	430011	Miscellaneous	1,250,000.00	1,039,809.00	1,099,027.64
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	5,100.00	100,000.00
<b>Total:</b>			<b>5,000,000.00</b>	<b>3,250,000.00</b>	<b>3,499,027.64</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-5101 -		NIREC (POLITICAL & ECONOMIC AFFAIRS)			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	609,240.43	451,000.00	300,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	101,776.79	100,000.00	100,000.00
5	430005	Maintenance of Office Furniture	63,632.77	40,250.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	63,632.77	60,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	159,339.48	158,500.00	100,000.00
9	430009	Training and Staff Development	190,000.00	80,000.00	100,000.00
10	430010	Entertainment and Hospitality	400,000.00	152,750.00	200,000.00
11	430011	Miscellaneous	387,982.30	70,000.00	1,300,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	65,409.56	25,000.00	128,312.95
<b>Total:</b>			<b>2,041,014.10</b>	<b>1,137,500.00</b>	<b>2,428,312.95</b>
459-0405 -		OFFICE OF LABOUR RELATIONS			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-0401 -		OFFICE OF SPECIAL ASSISTANT (SPECIAL PROJECTS)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			-	-	-
459-3603 -		PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	600,000.00	65,000.00	350,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	350,000.00	260,000.00	300,000.00
5	430005	Maintenance of Office Furniture	170,000.00	-	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	170,000.00	195,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	39,000.00	200,000.00
10	430010	Entertainment and Hospitality	453,000.00		250,000.00
11	430011	Miscellaneous	600,000.00	221,000.00	583,767.99
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	191,741.81		100,000.00
<b>Total:</b>			<b>2,834,741.81</b>	<b>780,000.00</b>	<b>1,983,767.99</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-0601 -		PUBLIC SERVICE COORDINATING UNIT (HOS)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	454,987.40	390,000.00	400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	460,542.70	390,000.00	300,000.00
4	430004	Stationery	206,482.59	130,000.00	200,000.00
5	430005	Maintenance of Office Furniture	388,926.58	325,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	274,516.40	208,000.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	353,889.17	286,000.00	250,000.00
10	430010	Entertainment and Hospitality	283,474.18	260,000.00	192,469.42
11	430011	Miscellaneous	453,558.68	390,000.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	185,143.45	91,000.00	150,000.00
<b>Total:</b>			<b>3,061,521.15</b>	<b>2,470,000.00</b>	<b>2,142,469.42</b>
459-1609 -		SA MEDIA/CHIEF PRESS SECRETARY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	450,000.00	650,000.00	400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	186,000.00	150,000.00
5	430005	Maintenance of Office Furniture	100,000.00	100,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	150,000.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	120,000.00	150,000.00
10	430010	Entertainment and Hospitality	300,000.00	220,000.00	300,000.00
11	430011	Miscellaneous	750,000.00	400,000.00	3,298,638.69
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	5,000,000.00	150,000.00	300,000.00
<b>Total:</b>			<b>7,000,000.00</b>	<b>1,976,000.00</b>	<b>4,898,638.69</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-4401 -		SERVE-EKS STEERING COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	150,253.53	40,000.00	107,078.24
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	50,000.00	-	-
5	430005	Maintenance of Office Furniture	20,000.00	-	-
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	45,000.00	50,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	50,000.00	-	-
10	430010	Entertainment and Hospitality	50,000.00	10,000.00	200,000.00
11	430011	Miscellaneous	50,000.00	25,000.00	-
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	40,000.00	-	-
<b>Total:</b>			<b>510,253.53</b>	<b>120,000.00</b>	<b>357,078.24</b>
457-0101 -		SOCIAL AND MASS MOBILISATION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	-
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-0101 -		EKITI STATE CITIZENS RIGHT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	200,000.00	154,000.00	130,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	120,000.00	88,000.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00	44,000.00	60,000.00
6	430006	Maintenance of Vehicles and Capital Assets	120,000.00	44,000.00	90,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	22,000.00	80,000.00
10	430010	Entertainment and Hospitality	100,000.00	22,000.00	80,000.00
11	430011	Miscellaneous	80,000.00	44,000.00	1,360,194.47
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	130,000.00	22,000.00	99,805.53
<b>Total:</b>			<b>1,000,000.00</b>	<b>440,000.00</b>	<b>2,000,000.00</b>
459-0408 -		SENIOR SPECIAL ADVISER INTERGOVERNMENTAL RELATION (MIN. OF INTEGRATION)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-0410 -		OFFICE OF PRIV SECR TO GOVERNOR (GH&P)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	194,000.00	-	164,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	65,000.00	-	60,000.00
5	430005	Maintenance of Office Furniture	85,000.00	-	60,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	-	90,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	80,000.00	-	80,000.00
10	430010	Entertainment and Hospitality	120,000.00	-	70,000.00
11	430011	Miscellaneous	300,507.05	-	114,156.47
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	76,000.00	-	76,000.00
<b>Total:</b>			<b>1,020,507.05</b>	<b>-</b>	<b>714,156.47</b>
459-1001 -		EKITI STATE GOVERNOR'S LODGE, ABUJA			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	550,000.00	950,000.00	500,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	100,000.00	125,000.00	100,000.00
5	430005	Maintenance of Office Furniture	400,000.00	165,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,037,277.06	140,000.00	1,000,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	200,000.00	-	100,000.00
10	430010	Entertainment and Hospitality	3,000,000.00	740,000.00	2,054,550.36
11	430011	Miscellaneous	2,500,000.00	540,000.00	1,400,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	150,000.00	90,000.00	100,000.00
<b>Total:</b>			<b>7,937,277.06</b>	<b>2,750,000.00</b>	<b>5,554,550.36</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-1002 -		EKITI STATE DEPUTY GOVERNOR'S LODGE, ABUJA			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00	288,000.00	200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	138,000.00	200,000.00
5	430005	Maintenance of Office Furniture	250,000.00	114,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	351,690.17	22,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	50,000.00	-	100,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	140,000.00	500,000.00
11	430011	Miscellaneous	1,000,000.00	449,000.00	1,000,521.58
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	99,000.00	130,000.00
<b>Total:</b>			<b>3,401,690.17</b>	<b>1,250,000.00</b>	<b>2,380,521.58</b>
459-1401 -		EKITI STATE COUNCIL OF OBAS			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-		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	14,000,000.00	11,715,784.00	8,526,312.00
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			<b>14,000,000.00</b>	<b>11,715,784.00</b>	<b>10,526,312.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-1502 -		SNR EXECUTIVE ASST ON MEDIA (DEP. GOV. OFFICE)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			-	-	-
459-2001 -		ADVOCACY MEETING (INTEGRATION AND INTERGOVERNMENTAL RELATIONS )			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			-	-	-

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2101 -		QUARTERLY LEGISLATIVE/EXECUTIVE PARLEY (P&E)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			-	-	-
459-3001 -		MAINTENANCE OF EXCO CHAMBER			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	300,000.00	292,000.00	700,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	170,000.00	155,000.00	100,000.00
5	430005	Maintenance of Office Furniture	1,700,000.00	1,684,800.00	1,617,530.58
6	430006	Maintenance of Vehicles and Capital Assets	50,000.00	39,000.00	50,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	-	-	-
10	430010	Entertainment and Hospitality	600,000.00	593,000.00	500,000.00
11	430011	Miscellaneous	201,521.15	184,400.00	152,469.42
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	40,000.00	122,200.00	40,000.00
<b>Total:</b>			<b>3,061,521.15</b>	<b>3,070,400.00</b>	<b>3,160,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3101 -		MULTI-LATERAL DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,500,000.00	324,000.00	1,050,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	-	700,000.00
5	430005	Maintenance of Office Furniture	500,000.00	48,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	-	280,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	600,000.00	48,000.00	420,000.00
10	430010	Entertainment and Hospitality	100,000.00		70,000.00
11	430011	Miscellaneous	200,000.00	-	140,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	60,000.00	139,124.87
<b>Total:</b>			<b>4,500,000.00</b>	<b>480,000.00</b>	<b>3,149,124.87</b>
459-3102 -		ECONOMIC DEVELOPMENT COUNCIL (MB&EP)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,500,000.00	240,000.00	1,050,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	156,000.00	700,000.00
5	430005	Maintenance of Office Furniture		96,000.00	
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	96,000.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	850,000.00	72,000.00	594,000.00
10	430010	Entertainment and Hospitality	850,000.00	120,000.00	594,000.00
11	430011	Miscellaneous	500,000.00	-	350,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	800,000.00	120,000.00	560,833.17
<b>Total:</b>			<b>6,000,000.00</b>	<b>900,000.00</b>	<b>4,198,833.17</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3103 -		DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	500,000.00	97,500.00	420,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	60,000.00	175,000.00
5	430005	Maintenance of Office Furniture	300,000.00	60,000.00	175,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	36,000.00	140,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00		279,000.00
10	430010	Entertainment and Hospitality	100,000.00	24,000.00	210,000.00
11	430011	Miscellaneous	200,000.00	36,000.00	120,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	600,000.00	24,000.00	230,513.82
<b>Total:</b>		<b>2,500,000.00</b>	<b>337,500.00</b>	<b>1,749,513.82</b>	
459-3104 -		BUDGET DEPARTMENT			
Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)	
1	430001	Transport and Travelling	1,000,000.00	466,468.80	1,050,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,200,000.00	438,858.00	840,000.00
5	430005	Maintenance of Office Furniture	800,000.00	270,684.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	395,235.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	1,000,000.00	540,000.00	350,000.00
10	430010	Entertainment and Hospitality	400,000.00	225,699.00	550,000.00
11	430011	Miscellaneous	500,000.00	483,055.20	350,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,000,000.00	420,000.00	708,735.93
<b>Total:</b>		<b>6,500,000.00</b>	<b>3,240,000.00</b>	<b>4,548,735.93</b>	

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3105 -		BUDGET MONITORING COMMITTEE (MB & EP)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,000,000.00	780,000.00	700,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	360,000.00	700,000.00
5	430005	Maintenance of Office Furniture	500,000.00	300,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	300,000.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	700,000.00	360,000.00	485,000.00
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	700,000.00	576,000.00	485,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	600,000.00	309,000.00	429,027.64
<b>Total:</b>			<b>5,000,000.00</b>	<b>2,985,000.00</b>	<b>3,499,027.64</b>
459-3107 -		CAPACITY BUILDING (MINISTRY OF BUDGET AND ECONOMIC PLANNING)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3401 -		CGS TO LGAS TRACK (SDG)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,300,000.00	1,278,400.00	1,150,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	124,500.00	50,000.00
5	430005	Maintenance of Office Furniture	50,000.00	-	25,000.00
6	430006	Maintenance of Vehicles and Capital Assets	50,000.00	500.00	25,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	200,000.00	197,000.00	150,000.00
10	430010	Entertainment and Hospitality	300,000.00	287,000.00	150,000.00
11	430011	Miscellaneous	400,000.00	352,600.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	101,267.63	100,000.00	35,391.19
<b>Total:</b>			<b>2,551,267.63</b>	<b>2,340,000.00</b>	<b>1,785,391.19</b>
459-3601 -		CENTRAL PAY OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	900,000.00	881,760.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	152,922.00	250,000.00
5	430005	Maintenance of Office Furniture	500,000.00	244,500.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	-	300,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	300,000.00	7,500.00	150,000.00
10	430010	Entertainment and Hospitality	800,000.00	297,000.00	800,000.00
11	430011	Miscellaneous	1,250,000.00	571,118.00	1,099,027.64
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	400,000.00	10,200.00	100,000.00
<b>Total:</b>			<b>5,000,000.00</b>	<b>2,165,000.00</b>	<b>3,499,027.64</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3108 -		STATE PROJECTS MONITORING & EVALUATION OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	600,000.00	270,000.00	420,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	100,000.00	285,222.11
5	430005	Maintenance of Office Furniture	500,000.00	100,000.00	349,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	300,000.00	349,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	500,000.00	300,000.00	349,000.00
10	430010	Entertainment and Hospitality	500,000.00	-	349,000.00
11	430011	Miscellaneous	500,000.00	110,000.00	349,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	20,000.00	349,000.00
<b>Total:</b>			<b>4,000,000.00</b>	<b>1,200,000.00</b>	<b>2,799,222.11</b>
459-1503 -		BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,876,995.28	840,000.00	1,089,261.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	280,000.00	80,000.00	150,000.00
5	430005	Maintenance of Office Furniture	293,004.72	97,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	144,000.00	170,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00	101,520.00	139,961.11
10	430010	Entertainment and Hospitality	250,000.00	168,000.00	200,000.00
11	430011	Miscellaneous	700,000.00	599,880.00	3,100,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	-	100,000.00
<b>Total:</b>			<b>4,000,000.00</b>	<b>2,030,400.00</b>	<b>5,099,222.11</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-5106 -		POLICY & STRATEGY (P&E)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			-	-	-
459-3109 -		SUSTAINABLE IGR COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,500,000.00	720,000.00	1,135,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,500,000.00	480,000.00	700,000.00
5	430005	Maintenance of Office Furniture	623,042.31	240,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	180,000.00	525,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	960,000.00	471,000.00
10	430010	Entertainment and Hospitality	250,000.00	120,000.00	350,000.00
11	430011	Miscellaneous	250,000.00	60,000.00	175,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	500,000.00	600,000.00	578,938.85
<b>Total:</b>			<b>6,123,042.31</b>	<b>3,360,000.00</b>	<b>4,284,938.85</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3402 -		DEVELOPMENT RELATION (SDGs OFFICE)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	350,000.00	241,500.00	100,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	70,000.00	63,200.00	70,000.00
5	430005	Maintenance of Office Furniture	50,000.00	45,000.00	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	60,000.00	55,000.00	60,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	120,507.05	96,800.00	100,000.00
10	430010	Entertainment and Hospitality	170,000.00	50,000.00	150,000.00
11	430011	Miscellaneous	140,000.00	50,000.00	120,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	60,000.00	38,500.00	64,156.47
<b>Total:</b>			<b>1,020,507.05</b>	<b>640,000.00</b>	<b>714,156.47</b>
459-1614 -		MAINTENANCE OF GOVERNOR'S LODGE (GH&P)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	3,061,521.15	-	2,142,469.42
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			<b>3,061,521.15</b>	<b>-</b>	<b>2,142,469.42</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2002 -		SOUTH WEST GOVERNOR'S FORUM SECRETARIAT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-		-
<b>Total:</b>			-	-	-
459-5600 -		SUBSIDY REINVESTMENT PROGRAMME (SURE-P)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	-
<b>Total:</b>			-	-	-

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

455-0106 -		MONITORING OF PUBLIC SCHOOLS (MINISTRY OF EDUCATION)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	800,000.00	696,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00		30,000.00
5	430005	Maintenance of Office Furniture	200,000.00		20,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00		30,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	240,000.00		24,417.27
10	430010	Entertainment and Hospitality	100,000.00		
11	430011	Miscellaneous	681,352.14	504,000.00	800,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	-	
<b>Total:</b>			<b>2,721,352.14</b>	<b>1,200,000.00</b>	<b>1,904,417.27</b>
459-5700 -		OFFICE OF THE PUBLIC DEFENDER			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,540,000.00	760,600.00	1,379,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	500,000.00	53,500.00	300,000.00
5	430005	Maintenance of Office Furniture	530,000.00	69,000.00	319,988.74
6	430006	Maintenance of Vehicles and Capital Assets	630,000.00	349,400.00	420,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	500,000.00	-	300,000.00
10	430010	Entertainment and Hospitality	500,000.00	5,500.00	200,000.00
11	430011	Miscellaneous	500,000.00	342,000.00	420,000.00
13	430013	Printing and Advertisement	500,000.00	70,000.00	300,000.00
<b>Total:</b>			<b>5,200,000.00</b>	<b>1,650,000.00</b>	<b>3,638,988.74</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

455-3604 -		IPSAS STEERING COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	900,000.00	390,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	250,000.00	250,000.00
5	430005	Maintenance of Office Furniture	500,000.00	140,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	130,000.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	130,000.00	150,000.00
10	430010	Entertainment and Hospitality	850,000.00	130,000.00	800,000.00
11	430011	Miscellaneous	1,200,000.00	260,000.00	1,099,027.64
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	130,000.00	100,000.00
<b>Total:</b>			<b>5,000,000.00</b>	<b>1,560,000.00</b>	<b>3,499,027.64</b>
459-5902		PROJECT EVALUATION COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	600,845.00	240,000.00	420,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	200,000.00	156,000.00	140,000.00
5	430005	Maintenance of Office Furniture	100,000.00	60,000.00	70,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	96,000.00	105,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	200,000.00	120,000.00	140,000.00
10	430010	Entertainment and Hospitality	150,000.00	120,000.00	105,000.00
11	430011	Miscellaneous	150,000.09	60,000.00	105,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	48,000.00	105,260.80
<b>Total:</b>			<b>1,700,845.09</b>	<b>900,000.00</b>	<b>1,190,260.80</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

455-3606 -		STATE INTEGRATED FINANCIAL MANAGEMENT (SIFMIS)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	900,000.00	1,324,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	220,000.00	250,000.00
5	430005	Maintenance of Office Furniture	500,000.00	220,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	360,000.00	300,000.00
7	430007	Consultancy Services			-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	120,000.00	150,000.00
10	430010	Entertainment and Hospitality	850,000.00	250,000.00	800,000.00
11	430011	Miscellaneous	1,200,000.00	132,000.00	1,099,027.64
13	430013	Printing and Advertisement	400,000.00	24,000.00	100,000.00
<b>Total:</b>			<b>5,000,000.00</b>	<b>2,650,000.00</b>	<b>3,499,027.64</b>
452-0300 -		EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,200,000.00	597,800.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	55,300.00	50,000.00
5	430005	Maintenance of Office Furniture	200,000.00	80,000.00	70,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	4,000.00	50,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	-	-	300,000.00
10	430010	Entertainment and Hospitality	250,000.00	170,000.00	200,000.00
11	430011	Miscellaneous	600,000.00	248,900.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	44,000.00	29,416.58
<b>Total:</b>			<b>3,000,000.00</b>	<b>1,200,000.00</b>	<b>2,099,416.58</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

452-0102		MINERAL RESOURCE AND ENVIRONMENTAL COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,200,000.00	416,060.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	117,340.00	50,000.00
5	430005	Maintenance of Office Furniture	200,000.00	19,000.00	70,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	-	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-	-	300,000.00
10	430010	Entertainment and Hospitality	250,000.00	250,000.00	600,000.00
11	430011	Miscellaneous	600,000.00	362,460.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	35,140.00	79,416.58
<b>Total:</b>			<b>3,000,000.00</b>	<b>1,200,000.00</b>	<b>2,099,416.58</b>
459-5900		STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,200,000.00	324,000.00	600,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	800,000.00	-	800,000.00
5	430005	Maintenance of Office Furniture	500,000.00	156,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	-	500,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	400,319.26	60,000.00	200,000.00
10	430010	Entertainment and Hospitality	800,000.00	-	400,000.00
11	430011	Miscellaneous	500,000.00	36,000.00	556,562.51
13	430013	Printing and Advertisement	953,483.62	24,000.00	400,000.00
<b>Total:</b>			<b>5,653,802.88</b>	<b>600,000.00</b>	<b>3,956,562.51</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

455-3112-		BUDGET TRACKING AND AUTOMATION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,000,000.00	324,000.00	840,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	-	560,000.00
5	430005	Maintenance of Office Furniture	500,000.00	156,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	-	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	1,000,000.00	60,000.00	560,000.00
10	430010	Entertainment and Hospitality	700,000.00		490,000.00
11	430011	Miscellaneous	700,000.00	36,000.00	488,833.17
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	600,000.00	24,000.00	560,000.00
<b>Total:</b>			<b>6,000,000.00</b>	<b>600,000.00</b>	<b>4,198,833.17</b>
459-5901		BOUNDARY TECHNICAL COMMITTEE (D - GOV)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,569,483.62		400,000.00
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		667,535.98
11	430011	Miscellaneous	500,000.00		800,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00		500,000.00
<b>Total:</b>			<b>5,669,483.62</b>	<b>-</b>	<b>3,967,535.98</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3113		MEDIUM TERM EXPENDITURE FRAMEWORK SECRETARIAT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00	372,000.00	700,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	240,000.00	350,000.00
5	430005	Maintenance of Office Furniture	500,000.00	60,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	156,000.00	175,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	120,000.00	175,000.00
10	430010	Entertainment and Hospitality	500,000.00		350,000.00
11	430011	Miscellaneous	500,000.00	180,000.00	349,222.11
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	72,000.00	350,000.00
<b>Total:</b>			<b>4,000,000.00</b>	<b>1,200,000.00</b>	<b>2,799,222.11</b>
457-0607		GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,500,000.00	120,000.00	1,300,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	20,000.00	100,000.00
5	430005	Maintenance of Office Furniture	150,000.00	-	90,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	20,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	200,000.00	149,416.56
10	430010	Entertainment and Hospitality	200,000.00	-	180,000.00
11	430011	Miscellaneous	300,000.00	240,000.00	180,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00	-	-
<b>Total:</b>			<b>3,000,000.00</b>	<b>600,000.00</b>	<b>2,099,416.56</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2803		MONITORING AND SPECIAL AUDIT DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,000,000.00	325,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	165,000.00	200,000.00
5	430005	Maintenance of Office Furniture	100,000.00	150,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	225,000.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	290,000.00	200,000.00
10	430010	Entertainment and Hospitality	150,000.00	145,000.00	100,000.00
11	430011	Miscellaneous	150,000.00	-	99,611.06
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00		-
<b>Total:</b>			<b>2,000,000.00</b>	<b>1,300,000.00</b>	<b>1,399,611.06</b>
459-2601		PENSION TRANSITION ARRANGEMENT DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,500,000.00	2,095,800.00	2,800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	750,000.00	187,400.00	458,444.22
5	430005	Maintenance of Office Furniture	500,000.00	111,600.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	29,500.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	2,000,000.00	146,500.00	790,000.00
10	430010	Entertainment and Hospitality	500,000.00	86,700.00	150,000.00
11	430011	Miscellaneous	250,000.00	-	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,000,000.00	92,500.00	400,000.00
<b>Total:</b>			<b>8,000,000.00</b>	<b>2,750,000.00</b>	<b>5,598,444.22</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-0413		GOVERNMENT ASSET UNIT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	750,000.00	650,000.00	650,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	25,000.00		25,000.00
4	430004	Stationery	75,000.00		75,000.00
5	430005	Maintenance of Office Furniture	75,000.00		75,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00		300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	150,000.00		150,000.00
11	430011	Miscellaneous	925,000.00		374,513.82
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00		100,000.00
<b>Total:</b>			<b>2,500,000.00</b>	<b>650,000.00</b>	<b>1,749,513.82</b>
459-5601		HUMAN CAPITAL DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00	393,000.00	420,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	44,500.00	140,000.00
5	430005	Maintenance of Office Furniture	300,000.00	40,000.00	140,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	10,000.00	140,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	10,000.00	100,000.00
10	430010	Entertainment and Hospitality	300,000.00	40,000.00	210,000.00
11	430011	Miscellaneous	250,000.00	62,500.00	180,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	-	69,611.06
<b>Total:</b>			<b>2,000,000.00</b>	<b>600,000.00</b>	<b>1,399,611.06</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

455-0701		TEACHING SERVICE COMMISSION LOANS BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00	231,000.00	260,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	55,000.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00		50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	55,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	100,000.00		-
9	430009	Training and Staff Development	200,000.00		50,000.00
10	430010	Entertainment and Hospitality	500,000.00	209,000.00	150,000.00
11	430011	Miscellaneous	100,000.00		50,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00		139,611.06
<b>Total:</b>			<b>2,000,000.00</b>	<b>550,000.00</b>	<b>899,611.06</b>
459-3115		ACTIVITIES OF THE NATIONAL CASH TRANSFER OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,000,000.00	180,000.00	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	60,000.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00	60,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	60,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	60,000.00	100,000.00
10	430010	Entertainment and Hospitality	150,000.00	60,000.00	199,611.06
11	430011	Miscellaneous	150,000.00	60,000.00	150,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	60,000.00	200,000.00
<b>Total:</b>			<b>2,000,000.00</b>	<b>600,000.00</b>	<b>1,399,611.06</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

<b>451-0300</b>		<b>FOUNTAIN MARKETING AGRICULTURAL AGENCY</b>			
	<b>Sub Head</b>	<b>Details of Expenditure</b>	<b>Revised Estimates 2018 (N)</b>	<b>Actual Expenditure Jan - Dec., 2018 (N)</b>	<b>Approved Estimates 2019 (N)</b>
1	430001	Transport and Travelling	2,600,000.00	827,000.00	1,807,949.78
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	450,000.00	68,900.00	268,725.32
5	430005	Maintenance of Office Furniture	400,000.00	22,000.00	235,134.66
6	430006	Maintenance of Vehicles and Capital Assets		20,000.00	235,134.66
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development			100,000.00
10	430010	Entertainment and Hospitality	400,000.00	173,000.00	141,080.80
11	430011	Miscellaneous	450,000.00	274,900.00	268,725.32
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	54,200.00	302,315.99
<b>Total:</b>			<b>4,800,000.00</b>	<b>1,440,000.00</b>	<b>3,359,066.53</b>
<b>451-0500</b>		<b>AGRICULTURAL DEVELOPMENT PROJECT</b>			
	<b>Sub Head</b>	<b>Details of Expenditure</b>	<b>Revised Estimates 2018 (N)</b>	<b>Actual Expenditure Jan - Dec., 2018 (N)</b>	<b>Approved Estimates 2019 (N)</b>
1	430001	Transport and Travelling	2,400,000.00	3,587,000.00	4,513,507.82
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	210,000.00	259,526.70
5	430005	Maintenance of Office Furniture	200,000.00	-	-
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	-	-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	200,000.00	-
10	430010	Entertainment and Hospitality	300,000.00	135,000.00	282,094.24
11	430011	Miscellaneous	2,300,000.00	2,003,000.00	2,843,509.93
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	-	-
<b>Total:</b>			<b>7,000,000.00</b>	<b>6,135,000.00</b>	<b>7,898,638.69</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

454-0600		EKITI STATE ELECTRICITY BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,000,000.00	1,118,000.00	4,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	130,000.00	500,000.00
5	430005	Maintenance of Office Furniture	2,000,000.00	59,000.00	1,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	32,500,000.00	32,696,068.00	65,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	241,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	1,000,000.00		1,000,000.00
11	430011	Miscellaneous	1,000,000.00	637,000.00	1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,000,000.00	172,000.00	1,000,000.00
<b>Total:</b>			<b>40,000,000.00</b>	<b>35,053,068.00</b>	<b>75,000,000.00</b>
454-0800		EKITI STATE WATER CORPORATION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	3,000,000.00	1,920,000.00	2,400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		100,000.00
4	430004	Stationery	1,000,000.00	600,000.00	100,000.00
5	430005	Maintenance of Office Furniture	800,000.00	480,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,300,000.00	600,000.00	1,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	700,000.00	600,000.00	700,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	360,000.00	500,000.00
11	430011	Miscellaneous	1,500,000.00	600,000.00	698,055.28
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	700,000.00	240,000.00	500,000.00
<b>Total:</b>			<b>10,000,000.00</b>	<b>5,400,000.00</b>	<b>6,998,055.28</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

454-0400		S U B E B			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	12,000,000.00	6,867,650.00	7,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,000,000.00	981,250.00	1,500,000.00
5	430005	Maintenance of Office Furniture	1,000,000.00	992,600.00	1,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,500,000.00	1,205,000.00	1,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,500,000.00	273,000.00	500,000.00
10	430010	Entertainment and Hospitality	4,500,000.00	1,395,750.00	7,000,000.00
11	430011	Miscellaneous	12,000,000.00	10,654,250.00	11,192,998.99
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	114,000.00	500,000.00
<b>Total:</b>			<b>36,000,000.00</b>	<b>22,483,500.00</b>	<b>30,192,998.99</b>
455-0700		TEACHING SERVICE COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	5,000,000.00	5,076,000.00	4,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,500,000.00	1,640,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	1,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	1,164,000.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	3,000,000.00	1,400,000.00	1,500,000.00
10	430010	Entertainment and Hospitality	2,000,000.00	1,820,000.00	1,706,110.55
11	430011	Miscellaneous	3,500,000.00	840,000.00	2,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	2,000,000.00	1,500,000.00	1,290,000.00
<b>Total:</b>			<b>20,000,000.00</b>	<b>14,440,000.00</b>	<b>13,996,110.55</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

455-0800		EKITI STATE LIBRARY BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,220,000.00	1,081,300.00	1,400,000.00
2	430002	Utility Services	100,000.00	28,600.00	50,000.00
3	430003	Telephone Services	-	-	-
4	430004	Stationery	250,000.00	122,150.00	80,000.00
5	430005	Maintenance of Office Furniture	70,000.00	53,700.00	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	180,000.00	127,900.00	150,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	180,000.00	146,000.00	108,000.00
10	430010	Entertainment and Hospitality	300,000.00	258,900.00	111,416.58
11	430011	Miscellaneous	600,000.00	326,450.00	50,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	100,000.00	15,000.00	100,000.00
<b>Total:</b>			<b>3,000,000.00</b>	<b>2,160,000.00</b>	<b>2,099,416.58</b>
457-0200		BROADCASTING SERVICE OF EKITI STATE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,000,000.00	585,937.63	500,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	400,000.00	281,864.54	400,000.00
5	430005	Maintenance of Office Furniture	200,000.00	173,166.54	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	304,032.70	300,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	500,000.00	524,500.00	-
10	430010	Entertainment and Hospitality	300,000.00	208,857.07	299,416.58
11	430011	Miscellaneous	-	-	-
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	400,000.00	-	400,000.00
<b>Total:</b>			<b>3,000,000.00</b>	<b>2,078,358.48</b>	<b>2,099,416.58</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

457-0500		SPORT COUNCIL			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,000,000.00	517,666.60	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	800,000.00	170,000.00	600,000.00
5	430005	Maintenance of Office Furniture	600,000.00	669,000.00	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	386,000.00	700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-	170,000.00	-
9	430009	Training and Staff Development	800,000.00	354,333.40	500,000.00
10	430010	Entertainment and Hospitality	700,000.00	236,000.00	300,000.00
11	430011	Miscellaneous	700,000.00	380,500.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	800,000.00	216,500.00	898,638.69
<b>Total:</b>			<b>7,000,000.00</b>	<b>3,100,000.00</b>	<b>4,898,638.69</b>
458-0200		HOUSING CORPORATION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	2,000,000.00	870,000.00	1,000,000.00
2	430002	Utility Services	-	20,000.00	-
3	430003	Telephone Services	-	30,000.00	-
4	430004	Stationery	400,000.00	60,000.00	400,000.00
5	430005	Maintenance of Office Furniture	200,000.00	8,858.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	325,617.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	-	400,000.00
10	430010	Entertainment and Hospitality	500,000.00	115,515.00	400,000.00
11	430011	Miscellaneous	600,000.00	115,712.00	399,027.64
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	-	400,000.00
<b>Total:</b>			<b>5,000,000.00</b>	<b>1,545,702.00</b>	<b>3,499,027.64</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3800		INTERNAL REVENUE SERVICES			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	13,500,000.00	11,800,000.00	12,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,000,000.00	250,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	2,000,000.00	1,500,000.00	2,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	3,000,000.00	2,562,500.00	3,000,000.00
7	430007	Consultancy Services	80,000,000.00	17,907,982.74	20,000,000.00
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	3,500,000.00	1,339,750.00	2,000,000.00
10	430010	Entertainment and Hospitality	3,000,000.00	2,990,000.00	2,000,000.00
11	430011	Miscellaneous	40,000,000.00	38,778,907.52	420,970,829.13
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	3,000,000.00	756,500.00	3,000,000.00
<b>Total:</b>			<b>150,000,000.00</b>	<b>77,885,640.26</b>	<b>465,970,829.13</b>
459-4100		STATE INDEPENDENT ELECTORAL COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	9,400,000.00	8,620,000.00	8,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	240,000.00	500,000.00
5	430005	Maintenance of Office Furniture	100,000.00	100,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	196,000.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	64,000.00	150,000.00
10	430010	Entertainment and Hospitality	250,000.00	120,000.00	250,000.00
11	430011	Miscellaneous	3,000,000.00	2,596,000.00	3,297,277.39
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	64,000.00	100,000.00
<b>Total:</b>			<b>14,000,000.00</b>	<b>12,000,000.00</b>	<b>12,797,277.39</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3114		DEVELOPMENT PARTNERS AND AIDS COORDINATION SECRETARIAT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,000,000.00	324,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00		400,000.00
5	430005	Maintenance of Office Furniture	250,000.00	156,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00		300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00	60,000.00	-
10	430010	Entertainment and Hospitality	250,000.00		299,416.58
11	430011	Miscellaneous	250,000.00	36,000.00	-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00	24,000.00	400,000.00
<b>Total:</b>			<b>3,000,000.00</b>	<b>600,000.00</b>	<b>2,099,416.58</b>
454-0601		MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,500,000.00	600,000.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00		250,000.00
5	430005	Maintenance of Office Furniture	200,000.00		200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00		200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00		150,000.00
10	430010	Entertainment and Hospitality	300,000.00		200,000.00
11	430011	Miscellaneous	250,000.00		199,416.58
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00		100,000.00
<b>Total:</b>			<b>3,000,000.00</b>	<b>600,000.00</b>	<b>2,099,416.58</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-5903		STATE FISCAL EFFICIENCY UNIT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,400,000.00	1,220,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	600,000.00	600,000.00
5	430005	Maintenance of Office Furniture	500,000.00	260,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	260,000.00	500,000.00
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	390,000.00	300,000.00
11	430011	Miscellaneous	500,000.00	260,000.00	299,611.06
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	260,000.00	300,000.00
<b>Total:</b>			<b>5,000,000.00</b>	<b>3,250,000.00</b>	<b>3,499,611.06</b>
455-0401		SUBEB STAFF HOUSING LOANS BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00	500,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00		200,000.00
5	430005	Maintenance of Office Furniture	250,000.00		100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00		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	250,000.00		150,000.00
11	430011	Miscellaneous	200,000.00		99,611.06
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00		100,000.00
<b>Total:</b>			<b>2,000,000.00</b>	<b>500,000.00</b>	<b>1,399,611.06</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-0701		SUPERVISION AND MONITORING OF PROJECTS (BPP)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	3,000,000.00	1,391,500.00	5,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	131,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture			
6	430006	Maintenance of Vehicles and Capital Assets	1,500,000.00	1,100,000.00	3,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development			-
10	430010	Entertainment and Hospitality	500,000.00	385,000.00	1,000,000.00
11	430011	Miscellaneous	350,000.00	292,500.00	-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement			
<b>Total:</b>			<b>5,500,000.00</b>	<b>3,300,000.00</b>	<b>10,000,000.00</b>
451-0600		FADAMA COORDINATING OFFICE, IKOLE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00	550,000.00	349,902.77
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00		174,951.38
5	430005	Maintenance of Office Furniture	200,000.00		139,961.10
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00		104,970.83
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00		69,980.55
10	430010	Entertainment and Hospitality	500,000.00		349,902.77
11	430011	Miscellaneous	300,000.00		1,209,941.66
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
<b>Total:</b>			<b>2,000,000.00</b>	<b>550,000.00</b>	<b>2,399,611.06</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3607		MANAGEMENT SERVICES DEPARTMENT (ACCOUNTANT-GENERAL'S OFFICE)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	950,000.00	280,380.00	600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	132,711.00	200,000.00
5	430005	Maintenance of Office Furniture	450,000.00	339,500.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	550,000.00	31,500.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	3,000.00	300,000.00
10	430010	Entertainment and Hospitality	800,000.00	746,000.00	800,000.00
11	430011	Miscellaneous	1,300,000.00	1,061,809.00	700,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	350,000.00	5,100.00	399,027.64
<b>Total:</b>			<b>5,000,000.00</b>	<b>2,600,000.00</b>	<b>3,499,027.64</b>
459-0103		PUBLIC COMPLAINT COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	400,000.00	165,000.00	250,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	240,000.00	99,000.00	150,000.00
5	430005	Maintenance of Office Furniture	200,000.00	55,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	240,000.00	55,000.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00	55,000.00	250,000.00
10	430010	Entertainment and Hospitality	100,000.00	33,000.00	100,000.00
11	430011	Miscellaneous	160,000.00	55,000.00	99,611.06
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	260,000.00	33,000.00	250,000.00
<b>Total:</b>			<b>2,000,000.00</b>	<b>550,000.00</b>	<b>1,399,611.06</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

456-0103		S H I S (MINISTRY OF HEALTH)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00	150,000.00	600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	70,000.00	100,000.00
5	430005	Maintenance of Office Furniture	150,000.00	50,000.00	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	100,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00		300,000.00
10	430010	Entertainment and Hospitality	350,000.00		50,000.00
11	430011	Miscellaneous	300,000.00	30,000.00	99,611.06
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00	100,000.00	100,000.00
<b>Total:</b>			<b>2,000,000.00</b>	<b>500,000.00</b>	<b>1,399,611.06</b>
456-0602		MEDICAL MISSION (HOSPITAL MANAGEMENT BOARD)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00		600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00		100,000.00
5	430005	Maintenance of Office Furniture	150,000.00		50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00		100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00		300,000.00
10	430010	Entertainment and Hospitality	350,000.00		50,000.00
11	430011	Miscellaneous	300,000.00	550,000.00	99,611.06
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00		100,000.00
<b>Total:</b>			<b>2,000,000.00</b>	<b>550,000.00</b>	<b>1,399,611.06</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

<b>459-3116</b>		<b>HOME GROWN SCHOOL FEEDING (MINISTRY OF BUDGET)</b>			
<b>Sub Head</b>	<b>Details of Expenditure</b>	<b>Revised Estimates 2018 (N)</b>	<b>Actual Expenditure Jan - Dec., 2018 (N)</b>	<b>Approved Estimates 2019 (N)</b>	
1	430001	Transport and Travelling	600,000.00	313,000.00	266,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	43,000.00	140,000.00
5	430005	Maintenance of Office Furniture	100,000.00	43,000.00	140,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	43,000.00	154,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	683,000.00	84,000.00
10	430010	Entertainment and Hospitality	400,000.00	22,000.00	224,000.00
11	430011	Miscellaneous	300,000.00	43,000.00	280,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	43,000.00	111,611.06
<b>Total:</b>			<b>2,000,000.00</b>	<b>1,233,000.00</b>	<b>1,399,611.06</b>
<b>456-0104</b>		<b>MAINTENANCE OF HEALTH DATA BANK</b>			
<b>Sub Head</b>	<b>Details of Expenditure</b>	<b>Revised Estimates 2018 (N)</b>	<b>Actual Expenditure Jan - Dec., 2018 (N)</b>	<b>Approved Estimates 2019 (N)</b>	
1	430001	Transport and Travelling	500,000.00	170,000.00	266,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	56,000.00	140,000.00
5	430005	Maintenance of Office Furniture	100,000.00	40,000.00	140,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	80,000.00	154,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00		84,000.00
10	430010	Entertainment and Hospitality	400,000.00		224,000.00
11	430011	Miscellaneous	300,000.00	24,000.00	280,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	130,000.00	111,611.06
<b>Total:</b>			<b>2,000,000.00</b>	<b>500,000.00</b>	<b>1,399,611.06</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3608		FUNDS MANAGEMENT (A.G'S OFFICE)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	800,000.00	632,000.00	1,380,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	363,000.00	700,000.00
5	430005	Maintenance of Office Furniture	200,000.00	250,000.00	700,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	310,000.00	700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00		600,000.00
10	430010	Entertainment and Hospitality	450,000.00	700,000.00	330,000.00
11	430011	Miscellaneous	400,000.00	645,000.00	1,499,416.58
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00		190,000.00
<b>Total:</b>			<b>3,000,000.00</b>	<b>2,900,000.00</b>	<b>6,099,416.58</b>
459-2805		AUDITING OF ALL SECONDARY SCHOOL IN EKITI STATE (STATE AUDIT DEPT)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,500,000.00	900,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	510,000.00	500,000.00
5	430005	Maintenance of Office Furniture	500,000.00	445,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	475,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,500,000.00	590,000.00	1,200,000.00
10	430010	Entertainment and Hospitality	500,000.00	490,000.00	330,000.00
11	430011	Miscellaneous	500,000.00	190,000.00	168,833.17
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement			
<b>Total:</b>			<b>6,000,000.00</b>	<b>3,600,000.00</b>	<b>4,198,833.17</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2307		PEER REVIEW FORUM FOR HEAD OF SERVICE AND PERMANENT SECRETARIES (ESTAB AND TRAINING)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	1,800,000.00		200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	350,000.00		-
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	700,000.00		-
10	430010	Entertainment and Hospitality	800,000.00	2,750,000.00	2,299,027.64
11	430011	Miscellaneous	550,000.00	550,000.00	1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00		-
<b>Total:</b>			<b>5,000,000.00</b>	<b>3,300,000.00</b>	<b>3,499,027.64</b>
458-0102		PHYSICAL PLANNING AND DEVELOPMENT MATTERS (MIN. OF LANDS)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00	205,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00		140,000.00
5	430005	Maintenance of Office Furniture	80,000.00	33,600.00	160,000.00
6	430006	Maintenance of Vehicles and Capital Assets	70,000.00	13,400.00	90,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00		80,000.00
10	430010	Entertainment and Hospitality	100,000.00	12,000.00	60,000.00
11	430011	Miscellaneous	850,000.00	234,400.00	279,611.06
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	51,600.00	90,000.00
<b>Total:</b>			<b>2,000,000.00</b>	<b>550,000.00</b>	<b>1,399,611.06</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

PLANNING PERMIT (MIN. OF LANDS)					
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	500,000.00	299,500.00	500,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	200,000.00	2,000.00	140,000.00
5	430005	Maintenance of Office Furniture	80,000.00	42,900.00	60,000.00
6	430006	Maintenance of Vehicles and Capital Assets	70,000.00	34,900.00	90,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	100,000.00	-	80,000.00
10	430010	Entertainment and Hospitality	100,000.00	19,200.00	60,000.00
11	430011	Miscellaneous	850,000.00	282,500.00	379,611.06
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	100,000.00	39,000.00	90,000.00
<b>Total:</b>			<b>2,000,000.00</b>	<b>720,000.00</b>	<b>1,399,611.06</b>
<b>451-1301 MONITORING AND SUPERVISION OF COOPERATIVE SOCIETIES</b>					
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	700,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	140,000.00
5	430005	Maintenance of Office Furniture	-	-	60,000.00
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	-	-	-
10	430010	Entertainment and Hospitality	-	-	300,000.00
11	430011	Miscellaneous	-	-	600,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>2,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

451-1302		STATE COOPERATIVE ADVISRY BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	700,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	100,000.00
5	430005	Maintenance of Office Furniture	-	-	60,000.00
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	-	-	-
10	430010	Entertainment and Hospitality	-	-	340,000.00
11	430011	Miscellaneous	-	-	600,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>2,000,000.00</b>

		NEWLY CREATED MDAs			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
		NEWLY CREATED MDAs	10,813,765.73	-	64,871,659.56
<b>Total:</b>			<b>10,813,765.73</b>	<b>-</b>	<b>64,871,659.56</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-5904		OFFICE OF SPECIAL ASSISTANT ON ECONOMIC PRESERVATION AND GENERAL ENFORCEMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	1,500,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	700,000.00
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	-	-	3,000,000.00
10	430010	Entertainment and Hospitality	-	-	-
11	430011	Miscellaneous	-	-	1,360,000.00
12	430012	Outstanding Liabilities	-	-	1,088,000.00
13	430013	Printing and Advertisement	-	-	1,500,000.00
<b>Total:</b>			-	-	<b>10,148,000.00</b>
458-0103		DEEDS REGISTRY (MINISTRY OF LANDS)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	2,000,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			-	-	<b>2,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2806		PENSION AND GRATUITY (STATE AUDITOR GENERAL)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	2,000,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			-	-	<b>2,000,000.00</b>
459-2807		GOVERNMENT ACCOUNT MANAGEMENT UNIT (STATE AUDITOR GENERAL)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	2,000,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			-	-	<b>2,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

456-0105		SHIS COMMITTEE MEMBERS			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	4,000,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>4,000,000.00</b>
459-3117		N-POWER (MINISTRY OF BUDGET)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	1,500,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>1,500,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

457-0400		MINISTRY OF YOUTH AND SPORTS			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	5,000,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			-	-	<b>5,000,000.00</b>
454-1001		PLANNING RESEARCH AND STATISTICS (MINISTRY OF WORK)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	2,000,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			-	-	<b>2,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-0401		OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL DUTIES			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	5,000,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
<b>Total:</b>			-	-	<b>5,000,000.00</b>
459-3701		STATE WIDE REVENUE COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	900,000.00
11	430011	Miscellaneous	-	-	500,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	500,000.00
<b>Total:</b>			-	-	<b>5,400,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

456-0401		MONITORING OF HEALTH CENTRE (PRIMARY HEALTH CARE DEVELOPMENT)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	1,200,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	300,000.00
5	430005	Maintenance of Office Furniture	-	-	400,000.00
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	-	-	300,000.00
10	430010	Entertainment and Hospitality	-	-	300,000.00
11	430011	Miscellaneous	-	-	100,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	150,000.00
<b>Total:</b>			-	-	<b>3,000,000.00</b>
457-0701		EKITI STATE OFFICE FOR DISABILITY AFFAIRS			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	1,200,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	300,000.00
5	430005	Maintenance of Office Furniture	-	-	400,000.00
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	-	-	300,000.00
10	430010	Entertainment and Hospitality	-	-	300,000.00
11	430011	Miscellaneous	-	-	100,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	150,000.00
<b>Total:</b>			-	-	<b>3,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-4011		MONITORING AND EVALUATION (FISCAL RESPONSIBILITY COMMISSION)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	1,200,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	300,000.00
5	430005	Maintenance of Office Furniture	-	-	400,000.00
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	-	-	300,000.00
10	430010	Entertainment and Hospitality	-	-	300,000.00
11	430011	Miscellaneous	-	-	100,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	150,000.00
<b>Total:</b>			-	-	<b>3,000,000.00</b>
458-0704		MONITORING AND TASK FORCE ON FORESTRY ACTIVITIES (MINISTRY OF ENVIRONMENT)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	600,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	150,000.00
5	430005	Maintenance of Office Furniture	-	-	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-	-	125,000.00
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	-	-	50,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	75,000.00
<b>Total:</b>			-	-	<b>1,500,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3119		AUTOMATED PROJECT MONITORING INFORMATION SYSTEM (MINISTRY OF BUDGET)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	600,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	150,000.00
5	430005	Maintenance of Office Furniture	-	-	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-	-	125,000.00
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	-	-	50,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	75,000.00
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>1,500,000.00</b>
458-0501		CONTROL MONITORING AND FIELD CHARTING (SURVEYOR - GENERAL'S OFFICE)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	600,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	150,000.00
5	430005	Maintenance of Office Furniture	-	-	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-	-	125,000.00
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	-	-	50,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	75,000.00
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>1,500,000.00</b>



**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

455-0504		MONITORING OF TECHNICAL COLLEGES (BTVE)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	600,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	150,000.00
5	430005	Maintenance of Office Furniture	-	-	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-	-	125,000.00
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	-	-	50,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	75,000.00
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>1,500,000.00</b>
459-3118		BUDGET RECONCILIATION COMMITTEE (MINISTRY OF BUDGET)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	600,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	150,000.00
5	430005	Maintenance of Office Furniture	-	-	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-	-	125,000.00
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	-	-	50,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	75,000.00
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>1,500,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-2101		QUARTERLY LEGISLATIVE EXECUTIVE ( P & E)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	400,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	200,000.00
5	430005	Maintenance of Office Furniture	-	-	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	-	-	150,000.00
10	430010	Entertainment and Hospitality	-	-	150,000.00
11	430011	Miscellaneous	-	-	200,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	100,000.00
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>1,500,000.00</b>
459-5106		POLICY AND STRATEGY ( P & E)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	400,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	200,000.00
5	430005	Maintenance of Office Furniture	-	-	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	-	-	150,000.00
10	430010	Entertainment and Hospitality	-	-	150,000.00
11	430011	Miscellaneous	-	-	200,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	100,000.00
<b>Total:</b>			<b>-</b>	<b>-</b>	<b>1,500,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF OTHER CHARGES**

459-3609		IMPLEMENTATION OF TREASURY SINGLE ACCOUNT (ACCOUNTANT - GENERAL'S OFFICE)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (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	-	-	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	-	-	400,000.00
10	430010	Entertainment and Hospitality	-	-	200,000.00
11	430011	Miscellaneous	-	-	200,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	200,000.00
<b>Total:</b>			-	-	<b>3,000,000.00</b>
458-1202		CONTROL MONITORING OF DISASTER SITE (SEMA)			
	Sub Head	Details of Expenditure	Revised Estimates 2018 (N)	Actual Expenditure Jan - Dec., 2018 (N)	Approved Estimates 2019 (N)
1	430001	Transport and Travelling	-	-	400,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	200,000.00
5	430005	Maintenance of Office Furniture	-	-	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	-	-	150,000.00
10	430010	Entertainment and Hospitality	-	-	150,000.00
11	430011	Miscellaneous	-	-	200,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	100,000.00
<b>Total:</b>			-	-	<b>1,500,000.00</b>

**2019 APPROVED RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS**

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
455-1000	Ekiti State University	3,380,000,000.00	3,120,000,000.00	3,900,000,000.00
455-1200	College of Education Ikere Ekiti	3,253,264,634.30	2,110,423,656.00	3,138,029,570.00
456-0200	College of Health Sci & Technology Ijero-Ekiti	280,000,000.00	266,741,014.02	595,048,357.36
456-0300	Ekiti State University Teaching Hospital	2,500,000,000.00	2,327,147,111.77	3,224,349,565.19
459-0200	The Judiciary	1,218,216,870.34	1,025,319,698.00	1,615,874,262.26
459-0300	Judicial Service Commission	110,937,887.83	70,624,658.00	194,209,395.35
459-2700	Local Government Service Commission	-	-	-
457-0415	Nigeria Security and Civil Defence Corps	8,164,056.11	7,583,329.00	8,558,026.93
457-0405	Ekiti United Football Club	64,600,000.00	49,000,000.00	53,870,110.45
459-0301	Customary Court of Appeal	-	-	-
459-2303	Nigerian Legion	2,700,000.00	2,250,000.00	2,701,537.12
457-0102	MINISTRY OF INFORMATION AND CIVIC ORIENTATION (Recurrent Grants to Parastatals)	11,699,924.35	5,280,000.00	9,056,597.78
<b>TOTAL</b>		<b>10,829,583,372.93</b>	<b>8,984,369,466.79</b>	<b>12,741,697,422.44</b>

## 2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS

### OFFICE OF ESTABLISHMENTS AND TRAINING

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-2300</b>		<b>OFFICE OF ESTABLISHMENTS AND TRAINING</b>			
Recurrent					
1	433001	Consolidated Staff Loans Scheme	-		
2	433022	Capacity Building for Civil Servants	150,000,000.00	65,117,000.00	70,757,021.82
3	433138	State Civil Service Journal	2,340,000.00	1,440,000.00	5,059,009.55
4	433154	Special Staff Welfare/Post Honours Welfare Scheme for	5,000,000.00		3,758,567.39
5	433190	Oversea Training For Civil Servants			80,000,000.00
Sub Total:			<b>157,340,000.00</b>	<b>66,557,000.00</b>	<b>159,574,598.76</b>

### MINISTRY OF FINANCE

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>453-0400</b>		<b>MINISTRY OF FINANCE</b>			
Recurrent					
1	433002	Contingency Fund	6,140,000,000.00	6,102,072,621.50	4,585,520,760.03
2	433017	Utility Services Bills (Finance)	251,674,892.08	100,618,333.82	150,187,408.66
3	433020	Committee and Commission	55,000,000.00	54,300,000.00	35,344,241.34
4	433026	Logisitic for Procurement of N20 Billion Bonds	-	-	-
6	433076	Responsibility/EXCO and Other Allowances	160,000,000.00	134,300,000.00	120,274,156.61
7	434016	Valuation of State Investment Property	-	-	100,000,000.00
Sub Total:			<b>6,606,674,892.08</b>	<b>6,391,290,955.32</b>	<b>4,991,326,566.64</b>

### HOUSE OF ASSEMBLY SERVICE COMMISSION

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-2200</b>		<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>			
Recurrent					
1	433040	Capacity Building for Legislative Staff	5,669,483.62		14,523,654.47
2	433041	Staff Loans Board	15,000,000.00		11,275,702.18
Sub Total:			<b>20,669,483.62</b>	<b>-</b>	<b>25,799,356.65</b>

**2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS**

<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>455-0100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
<b>Recurrent</b>					
1	433098	Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Reg. & Reinvigoration	10,000,000.00		7,517,134.79
2	433099	Shipment of Books from USA	-		-
3	433100	Payment of Students WAEC and NECO	-		-
4	433101	Capacity Building for Teachers (Secondary School)/MOOCs	100,000,000.00	-	35,171,257.88
5	433102	Schools Sports	5,000,000.00		20,758,567.39
6	433004	National Education Programmes	930,045,000.00	901,040,500.00	559,021,338.51
7	433005	Grants to Secondary Schools	300,848,832.84	232,728,887.40	219,152,212.74
8	433007	Feeding and Maintenance of Special Schools	68,886,324.28	53,831,500.00	60,000,000.00
9	433008	Conduct of School Examination(Including Primary School unified Exams)	30,744,689.66	7,431,500.00	125,000,000.00
10	433011	Payment of Students WAEC and NECO	-		265,000,000.00
11	433012	Grants to School including Technical Colleges (to be administered by SBMC)	386,955,000.00	332,270,000.00	335,479,289.20
12	433177	Quality Assurance			20,400,000.00
		<b>Sub Total:</b>	<b>1,832,479,846.78</b>	<b>1,527,302,387.40</b>	<b>1,647,499,800.51</b>
<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>455-0500 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>					
<b>Recurrent</b>					
1	433006	Grants to Technical Colleges	5,000,000.00		3,758,567.39
3	433139	Re-Accreditation of Courses/Partnership	40,000,000.00	8,873,750.00	20,068,539.16
2	433104	Capacity Building & National Education Programme (BTVE)	5,000,000.00	250,000.00	3,758,567.39
3	433105	Grants to Samsung Engr. Academy Ado - Ekiti	10,000,000.00	-	7,517,134.79
		<b>Sub Total:</b>	<b>60,000,000.00</b>	<b>9,123,750.00</b>	<b>35,102,808.73</b>

## 2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS

AGENCY FOR ADULT AND NON FORMAL EDUCATION						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates	
<b>455-0600</b>		<b>AGENCY FOR ADULT AND NON FORMAL EDUCATION</b>				
<b>Recurrent</b>						
2	433107	Continuous Education Centre	5,669,483.62		4,261,827.26	
3	433108	Free Coaching /Free Jamb Forms	29,500,000.00	-	22,175,547.62	
Sub Total:			<b>35,169,483.62</b>	<b>-</b>	<b>26,437,374.88</b>	
MINISTRY OF HEALTH AND HUMAN SERVICES						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates	
<b>456-0100</b>		<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>				
<b>Recurrent</b>						
1	433109	Health Intervention	80,000,000.00	60,000,000.00	60,137,078.31	
Sub Total:			<b>80,000,000.00</b>	<b>60,000,000.00</b>	<b>60,137,078.31</b>	
MINISTRY OF INFORMATION AND CIVIC ORIENTATION						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates	
<b>457-0100</b>		<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>				
<b>Recurrent</b>						
1	433015	Centralization of Advertisements (Min. of Information)	20,441,502.49	-	10,366,152.95	
Sub Total:			<b>20,441,502.49</b>	<b>-</b>	<b>10,366,152.95</b>	
GENERAL ADMINISTRATION DEPARTMENT						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates	
<b>459-0400</b>		<b>GENERAL ADMINISTRATION DEPARTMENT</b>				
<b>Recurrent</b>						
1	433016	Fuelling of Government Vehicles/Gen Sets	200,000,000.00	179,395,000.00	180,342,695.77	
2	433024	Overseas Trip for Governor & Aides	28,754,232.64	-	-	
3	433126	Maintenance of State Secretariat	30,000,000.00	2,600,000.00	11,551,404.36	
4	433127	Maintenance of Old, New Governor's Offices & Adunni	80,000,000.00	21,099,500.00	52,752,022.56	
Sub Total:			<b>338,754,232.64</b>	<b>203,094,500.00</b>	<b>244,646,122.69</b>	

## 2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS

POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-5100 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>					
<b>Recurrent</b>					
1	433018	Charity Fund (Political & Economic Affairs)	137,711,737.88	86,550,000.00	120,519,769.56
2	433019	Logistic for Election (both State/LG Election)(Pol&Econ)	350,000,000.00	1,500,000.00	100,099,717.59
4	433080	Salaries and Entitlement of Past Political Office Holders (P & E)	250,000,000.00	242,434,875.78	587,928,369.71
5	433123	Furniture Allowance for Public Officers (P & E)	350,000,000.00	51,555,284.76	350,099,717.59
6	433124	Capacity Building for Political Office Holders	-		-
7	433128	Overseas Trips for Political Office Holders & Top Govt. Functionaries	22,677,934.47	-	40,047,309.01
Sub Total:			<b>1,110,389,672.35</b>	<b>382,040,160.54</b>	<b>1,198,694,883.46</b>
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-3600 OFFICE OF THE ACCOUNTANT GENERAL</b>					
<b>Recurrent</b>					
1	433021	Printing of Treasury Receipts/Other Documents	12,092,991.00	10,100,000.00	9,090,464.33
2	433067	Implementation of IPSAS	70,000,000.00	23,945,000.00	30,619,943.53
3	433069	Auditing of Parastatals	5,000,000.00	5,000,000.00	3,758,567.39
1		Implementation of Treasury Single Account	-	-	50,000,000.00
Sub Total:			<b>87,092,991.00</b>	<b>39,045,000.00</b>	<b>93,468,975.25</b>
<b>EKITI STATE SCHOLARSHIP BOARD</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>455-0300 EKITI STATE SCHOLARSHIP BOARD</b>					
<b>Recurrent</b>					
1	433003	Scholarship Scheme	353,577,500.00	234,229,064.59	200,788,972.56
Sub Total:			<b>353,577,500.00</b>	<b>234,229,064.59</b>	<b>200,788,972.56</b>



## 2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS

### JOB CREATION AND EMPLOYMENT AGENCY

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>454-0200 JOB CREATION AND EMPLOYMENT AGENCY</b>					
<b>Recurrent</b>					
1	433027	Volunteer Allowance(Under Job creation)	5,669,483.62		4,261,827.26
		Sub Total:	<b>5,669,483.62</b>	<b>-</b>	<b>4,261,827.26</b>

### MINISTRY OF ENVIRONMENT

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>458-0700 MINISTRY OF ENVIRONMENT</b>					
<b>Recurrent</b>					
1	433118	Fumigation	25,000,000.00	19,050,000.00	20,792,836.97
		Sub-Total:-	<b>25,000,000.00</b>	<b>19,050,000.00</b>	<b>20,792,836.97</b>

### EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>458-1200 EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>					
<b>Recurrent</b>					
1	433120	Cash & Material Assistance to Disaster Victims (SEMA)	20,000,000.00	11,500,000.00	15,034,269.58
		Sub Total:	<b>20,000,000.00</b>	<b>11,500,000.00</b>	<b>15,034,269.58</b>

### EKITI STATE WASTE MANAGEMENT BOARD

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>458-1000 EKITI STATE WASTE MANAGEMENT BOARD</b>					
<b>Recurrent</b>					
1	433025	Payment of Street Sweepers in Ado & Ikere Ekiti	119,556,000.00	115,945,500.00	119,556,000.00
		Sub Total:	<b>119,556,000.00</b>	<b>115,945,500.00</b>	<b>119,556,000.00</b>

**2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS**

<b>MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>457-0600</b>	<b>MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>				
<b>Recurrent</b>					
1	433110	Relief and Rehabilitation Centre, Ado Ekiti	13,489,000.00	11,482,125.00	-
2	433117	Children Correctional Centre Ado Ekiti	-	-	9,000,000.00
3	433121	Erelu Adebayo Children Home, Iyin Ekiti	17,300,000.00	12,450,000.00	12,000,000.00
5	433123	Women Conference	100,000,000.00	32,000,000.00	31,315,854.18
6	433178	Social Intervention Centr, Ado Ekiti			9,000,000.00
7	433189	Citizen/Community Mobilization			240,000,000.00
8	433188	Special Initiatives on Women in Education, Health and Social Development.			500,000,000.00
		<b>Sub Total:</b>	<b>130,789,000.00</b>	<b>55,932,125.00</b>	<b>801,315,854.18</b>
<b>YOUTH DEVELOPMENT</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>457-0400</b>	<b>YOUTH DEVELOPMENT</b>				
<b>Recurrent</b>					
1	433043	NYSC Welfare	9,999,100.00	3,000,000.00	5,516,458.25
3	433114	Monthly Keep Fit Exercise	2,700,000.00	1,200,000.00	2,029,626.39
		<b>Sub Total:</b>	<b>12,699,100.00</b>	<b>4,200,000.00</b>	<b>7,546,084.64</b>
<b>SPORTS COUNCIL</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>457-0500</b>	<b>SPORTS COUNCIL</b>				
<b>Recurrent</b>					
1	433115	National Sport Festival	13,606,760.68	3,000,000.00	5,228,385.40
2	433116	Sports Competitions (Sports Council)	6,084,289.82	-	4,573,642.67
		<b>Sub Total:</b>	<b>19,691,050.50</b>	<b>3,000,000.00</b>	<b>9,802,028.07</b>

## 2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS

### HOUSE OF ASSEMBLY

HOUSE OF ASSEMBLY					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-2100</b>		<b>HOUSE OF ASSEMBLY</b>			
<b>Recurrent</b>					
1	433029	House of Assembly Outfit Allowance	-		-
2	433030	Participation at the Speakers Conference	1,700,845.09	550,000.00	2,278,548.18
3	433031	Parliamentary Conference(Local,Africa & Commonwealth)	5,669,483.62	500,000.00	4,261,827.26
4	433032	Training for Hon. Members(Local & Oversea)	11,338,967.23	5,846,078.00	78,523,654.50
5	433033	Public Hearing on Bills & Special Comm. Assignments	6,803,380.34	-	5,114,192.70
6	433034	Maintenance of Speaker's House	17,008,450.85	9,250,000.00	24,000,000.00
7	433035	Maintenance of Deputy Speaker's House	8,164,056.41	4,200,000.00	7,200,000.00
9	433038	Contingency (House of Assembly)	5,669,483.62	1,704,000.00	61,209,877.71
10	433039	Severance Allowance for Assembly members	11,338,967.23		106,523,654.50
11	433078	Maintenance of Majority Leader's House	4,082,028.20	2,100,000.00	3,600,000.00
12	433152	Sensitization & Implementation of the 2018 Budget in the various constituencies of House of the Assembly Members.	150,000,000.00	-	70,000,000.00
Sub Total:			<b>221,775,662.59</b>	<b>24,150,078.00</b>	<b>362,711,754.85</b>
<b>BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-1503</b>		<b>BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY</b>			
<b>Recurrent</b>					
1	433087	ICT Operation, Management support and External	8,656,521.64	6,000,000.00	15,000,000.00
Sub Total:			<b>8,656,521.64</b>	<b>6,000,000.00</b>	<b>15,000,000.00</b>

**2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS**

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-3100</b>		<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>			
<b>Recurrent</b>					
1	433069	Projects/Programmes Implementation Fund	-		-
3	433089	Conduct of Ekiti State fiscal survey	-		-
4	433090	Production and Review of the State/National development plans	-		-
1	433045	Automated Budgeting System	5,669,483.62		4,261,827.26
3	433049	Budget Preparation and Implementation	40,000,000.00	31,756,150.00	50,068,539.15
4	433070	Preparation / Production and Printing of MTEF (MTFF & MTSS) Documents	29,340,500.00	21,488,200.00	42,055,649.32
		Newly Created MDAs			17,444,854.51
<b>Sub Total:</b>			<b>75,009,983.62</b>	<b>53,244,350.00</b>	<b>113,830,870.24</b>

**EKITI STATE TRAFFIC MANAGEMENT AGENCY**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>454-1100</b>		<b>EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>			
<b>Recurrent</b>					
1	433086	Remuneration and Training of EKSTMA Uniformed Officers	40,000,000.00	19,575,000.00	30,068,539.15
2	433052	Insurance for 550 Uniformed EKSTMA Officers	-		-
<b>Sub Total:</b>			<b>40,000,000.00</b>	<b>19,575,000.00</b>	<b>30,068,539.15</b>

**BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>454-0100</b>		<b>BUREAU OF PRODUCTIVITY AND EMPOWERMENT</b>			
<b>Recurrent</b>					
1	433053	Department of Social Security	-	-	712,000,000.00
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>712,000,000.00</b>

**2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS**

**SERVE-EKS**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-4400</b>	<b>SERVE-EKS</b>				
<b>Recurrent</b>					
1	433066	Consultancy Services	-		-
		<b>Sub Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SUBEB**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>455-0400</b>	<b>SUBEB</b>				
<b>Recurrent</b>					
1	433075	Renovation of dillapidated Emergency Assistance to school Buildings resulting from Natural Disasters i.e Rain storm and whirlwind(operation renovate all schools)	2,000,000.00		1,503,426.96
2	433151	SUBEB Pry School Staff Vehicles Loan Board	-		14,000,000.00
		<b>Sub Total:</b>	<b>2,000,000.00</b>	<b>-</b>	<b>15,503,426.96</b>

**BUREAU OF STATISTICS**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-3200</b>	<b>BUREAU OF STATISTICS</b>				
<b>Capital</b>					
1	433084	Establishment of Data Capturing Centre	-		-
2	433071	Vital Registration, Administrative / Sectoral Statistics, Devt. Info. & State Statistical Master Plan	-		-
3	433072	Logistic Support for Population and Housing Census including Demarcation Exercise	10,000,000.00		7,517,134.79
		<b>Sub Total:</b>	<b>10,000,000.00</b>	<b>-</b>	<b>7,517,134.79</b>

**2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS**

**EKITI STATE SIGNAGE AND ADVERTISEMENT**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-0800</b>		<b>EKITI STATE SIGNAGE AND ADVERTISEMENT</b>			
Recurrent					
1	433077	Signage Bill Boards Maintenance, Monitoring & Enforcement	-		-
Sub Total:			-	-	-

**INTERNAL REVENUE SERVICE**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-0800</b>		<b>INTERNAL REVENUE SERVICE</b>			
Recurrent					
1	433131	Joint Tax Board & CITN Contributions	-		-
Sub Total:			-	-	-

**EKITI STATE WATER CORPORATION**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>454-0800</b>		<b>EKITI STATE WATER CORPORATION</b>			
Recurrent					
1	433074	Purchase of Diesel and Water Treatment Chemicals	100,000,000.00	50,000,000.00	100,000,000.00
Sub Total:			<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>

**BUREAU OF TOURISM, ARTS AND CULTURE**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>453-0100</b>		<b>BUREAU OF TOURISM, ARTS AND CULTURE</b>			
Recurrent					
1	433096	Local, National and International Arts & Cultural Activities	2,000,000.00		25,000,000.00
2	433097	Ekiti State Festival of Arts	2,000,000.00		20,000,000.00
3	433153	Upgrading and Maintenance of State Cultural Troupe	1,000,000.00		5,000,000.00
Sub Total:			<b>5,000,000.00</b>	-	<b>50,000,000.00</b>

**2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS**

**POLITICAL AND INTER-PARTY AFFAIRS**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-1200</b>	<b>POLITICAL AND INTER-PARTY AFFAIRS</b>				
<b>Recurrent</b>					
1	433085	Political and Inter-party relations and strategy	-		-
		Sub Total:	-	-	-

**MINISTRY OF JUSTICE**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-0100</b>	<b>MINISTRY OF JUSTICE</b>				
<b>Recurrent</b>					
1	433125	Litigation, Prosecution and Other Related Expenses (MOJ)	500,000,000.00	300,036,000.00	300,856,739.42
2	433151	25% Retention on Legal Fees	90,423,496.94	69,559,500.00	70,972,561.45
		Sub Total:	<b>590,423,496.94</b>	<b>369,595,500.00</b>	<b>371,829,300.87</b>

**STATE AUDITOR-GENERAL'S OFFICE**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-2800</b>	<b>STATE AUDITOR-GENERAL'S OFFICE</b>				
<b>Recurrent</b>					
1	433135	Auditor-General's Conference & Dues	20,000,000.00	2,462,500.00	15,034,269.58
		Sub Total:	<b>20,000,000.00</b>	<b>2,462,500.00</b>	<b>15,034,269.58</b>

**CHRISTIAN PILGRIMS BOARD**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-1800</b>	<b>CHRISTIAN PILGRIMS BOARD</b>				
<b>Recurrent</b>					
1	433129	Christian Pilgrims Operations	20,000,000.00	-	15,034,269.58
		Sub Total:	<b>20,000,000.00</b>	-	<b>15,034,269.58</b>

**2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS**

**MUSLIM PILGRIMS BOARD**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-1900</b>		<b>MUSLIM PILGRIMS BOARD</b>			
Recurrent					
1	433130	Muslim Pilgrims Operations	20,000,000.00	-	40,000,000.00
		Sub Total:	<b>20,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>

**CIVIL SERVICE COMMISSION**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-3900</b>		<b>CIVIL SERVICE COMMISSION</b>			
Recurrent					
1	433137	Civil Service Annual Reports	6,000,000.00	5,100,000.00	6,510,280.87
		Sub Total:	<b>6,000,000.00</b>	<b>5,100,000.00</b>	<b>6,510,280.87</b>

**OFFICE OF PUBLIC DEFENDER**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>459-4500</b>		<b>OFFICE OF PUBLIC DEFENDER</b>			
Recurrent					
1	433146	Litigation Fees and Training Funds	10,000,000.00		7,517,134.79
		Sub Total:	<b>10,000,000.00</b>	<b>-</b>	<b>7,517,134.79</b>

**STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
		<b>STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS</b>			
Recurrent					
1	433148	Hosting of Conference of the Auditors-General for Local Governments of the Federation	5,000,000.00	340,000.00	3,758,567.39
		Sub Total:	<b>5,000,000.00</b>	<b>340,000.00</b>	<b>3,758,567.39</b>



**2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS**

**MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>458-0101</b>		<b>MINISTRY OF LANDS, HOUSING &amp; URBAN DEVELOPMENT</b>			
Recurrent					
1	433150	Task Force Officers	16,600,000.00	13,200,000.00	14,478,443.73
<b>Sub Total:</b>			<b>16,600,000.00</b>	<b>13,200,000.00</b>	<b>14,478,443.73</b>
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>458-0101</b>		<b>BUREAU OF TRANSFORMATION, STRATEGY &amp; SERVICE DELIVERY</b>			
Recurrent					
1	433180	Social Impact Assessment of Government Agenda	-	-	5,000,000.00
2	433181	Service Delivery Summit/Seminars/Workshop			4,000,000.00
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>9,000,000.00</b>
<b>456-0700</b>		<b>EKITI STATE AIDS CONTROL AGENCY</b>			
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
Recurrent					
1	433179	Cares for HIVs Patients	-	-	10,000,000.00
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
<b>455-0700</b>		<b>TEACHING SERVICE COMMISSION</b>			
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
Recurrent					
1	433172	Efficiency of the Commission	-	-	10,000,000.00
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>10,000,000.00</b>

**2019 SUMMARY OF APPROVED TRANSFER TO OTHER FUNDS**

459-3400		SUSTAINABLE DEVELOPMENT GOALS			
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>Recurrent</b>					
1	433174	SDG			<b>50,000,000.00</b>
		<b>Sub Total:</b>	-	-	<b>50,000,000.00</b>
457-0701		EKITI STATE OFFICE FOR DISABILITY AFFAIRS			
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>Recurrent</b>					
1	433110	Relief and Rehabilitation Centre, Ado Ekiti	-	-	12,000,000.00
2	433173	Skill Acquisition Centre for Disable			6,000,000.00
		<b>Sub Total:</b>	-	-	<b>18,000,000.00</b>
		HOSPITALS MANAGEMENT BOARD			
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>Recurrent</b>					
1		70% Retention of IGR	-	-	50,000,000.00
		<b>Sub Total:</b>	-	-	<b>50,000,000.00</b>
		<b>Grand Total:</b>	<b>12,186,459,903.49</b>	<b>9,665,977,870.85</b>	<b>11,699,945,584.89</b>

## 2019 APPROVED CONSOLIDATED REVENUE FUND CHARGES

Sub Head	Details of Expenditure	Revised	Actual	2019	
		Estimates	Expenditure	Approved	Estimates
		2018	Jan - Dec., 2018		
434001	Pensions	5,100,000,000.00	5,121,747,027.70	6,081,466,472.74	
434002	Gratutities	1,000,000,000.00	231,589,786.09	1,000,000,000.00	
434003	Public Debts Charges	550,000,000.00	301,210,068.33	467,455,981.50	
434004	10% Ekiti State IGR Contribution to the Local Government Joint Account	362,493,516.38		321,272,059.66	
434005	Loan Repayment/Bank Charges/Bond Fees	11,472,863,958.40	10,763,099,050.40	7,018,211,202.73	
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	100,000,000.00	-	88,628,360.27	
430015	10% Government Contribution to CPS	150,000,000.00	108,000,000.00	112,942,540.41	
434016	Actuarial Valuation	50,000,000.00		44,314,180.14	
434017	Pension / Maintenance for Past Political Office Holders (Governor's and Deputy Governor's)	50,048,060.09	-	44,356,775.01	
<b>TOTAL</b>		<b>18,835,405,534.87</b>	<b>16,525,645,932.52</b>	<b>15,178,647,572.46</b>	

**EKITI STATE OF NIGERIA**

<b>2019 SECTORAL SUMMARY OF PROGRAMMES AND PROJECTS</b>					
HEAD	SECTOR	REVISED ESTIMATES 2018	ACTUAL EXPENDITURE JAN - DEC., 2018	APPROVED ESTIMATES 2019	% DISTRIBUTION
	<b>ECONOMIC SECTOR</b>				
451	Agriculture and Rural Development	725,301,238.09	-	2,771,265,714.95	5%
452	Small and Medium Enterprise (SMEs) and Poverty Reduction	1,358,233,654.10	682,315,710.00	3,078,205,701.41	5%
453	Infrastructure	14,446,643,761.65	6,541,149,213.49	17,902,769,217.48	31%
	<b>SUB-TOTAL: ECONOMIC SECTOR</b>	<b>16,530,178,653.84</b>	<b>7,223,464,923.49</b>	<b>23,752,240,633.84</b>	<b>42%</b>
	<b>SOCIAL SERVICES SECTOR</b>				
454	Education	5,768,980,120.37	2,294,348,192.79	6,688,966,307.71	12%
455	Health	1,206,853,934.24	27,802,427.50	4,522,000,000.00	8%
456	Information/Social Development	840,365,845.01	245,850,000.00	1,573,000,000.00	3%
	<b>SUB-TOTAL: SOCIAL SERVICES SECTOR</b>	<b>7,816,199,899.62</b>	<b>2,568,000,620.29</b>	<b>12,783,966,307.71</b>	<b>22%</b>
	<b>ENVIRONMENTAL SECTOR</b>				
457	Town and Country Planning	434,000,000.00	154,210,634.36	1,438,000,000.00	3%
458	Sewage and Drainage	505,000,000.00	59,403,907.68	1,012,000,000.00	2%
459	Emergency and Waste Management	65,000,000.00	-	993,500,000.00	2%
	<b>SUB-TOTAL: ENVIRONMENTAL SECTOR</b>	<b>1,004,000,000.00</b>	<b>213,614,542.04</b>	<b>3,443,500,000.00</b>	<b>6%</b>
	<b>ADMINISTRATIVE SECTOR</b>				
460	Administrative	8,383,740,316.95	1,115,034,986.20	17,235,184,817.17	30%
	<b>SUB-TOTAL: ADMINISTRATIVE SECTOR</b>	<b>8,383,740,316.95</b>	<b>1,115,034,986.20</b>	<b>17,235,184,817.17</b>	<b>30%</b>
	<b>GRAND TOTAL</b>	<b>33,734,118,870.41</b>	<b>11,120,115,072.02</b>	<b>57,214,891,758.72</b>	<b>100%</b>

**2019 APPROVED BUDGET  
PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>							
1	Communication Based Poverty Reduction Programme(World Bank Assisted)	Grant	-	-			-
2	National Prog for food Security (FG Assisted)	Grant	-	-	-	-	-
3	Nutrition & Household Food Security UNICEF Assisted	Grant	-	-	2,500,000.00	1,000,000.00	3,500,000.00
4	Roots and Tuber Expansion Prog(World Bank )	Grant	-	-			-
5	Transformation of Rural Areas in Nigeria (TRAIN)	Grant	-	-			-
6	Rural Access and Agricultural Marketing Project (RAAMP)				3,812,500,000.00	200,000,000.00	4,012,500,000.00
			-	-	<b>3,815,000,000.00</b>	<b>201,000,000.00</b>	<b>4,016,000,000.00</b>
<b>FADAMA PROJECT</b>							
1	FADAMA III	Grant	-	-	528,870,000.00	77,616,000.00	606,486,000.00
2	New Rice for Africa (NERICA,FGN)	Grant	-	-			-
<b>Sub Total:</b>			-	-	<b>528,870,000.00</b>	<b>77,616,000.00</b>	<b>606,486,000.00</b>
<b>EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>							
2	Community & Social Development Projects	Grant	353,879,823.00	-	500,000,000.00	50,000,000.00	550,000,000.00
<b>Sub Total:</b>			<b>353,879,823.00</b>	-	<b>500,000,000.00</b>	<b>50,000,000.00</b>	<b>550,000,000.00</b>
<b>EKITI STATE ENTERPRISES DEVELOPMENT AGENCY</b>							
1	BOI Projects & Other Donors/Financial Institutions (GCCC)		-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
<b>MINISTRY OF HEALTH</b>							
1	Avian influenza Control	Grant	-	-			-
2	Health System Development Project(World Bank Assisted)	Grant	-	-			-
3	HIV/AIDS Development Programme	Grant			-	-	-
4	Saving a million life programme for result	Grant	243,920,000.00	-	-	-	-
5	Malaria Global Fund	Loan			3,000,000,000.00	30,000,000.00	3,030,000,000.00
6	Onchocerciasis	Grant					-
7	Schistosomiasis	Grant					-
8	TBL Control Programme	Grant					-
<b>Sub Total:</b>			<b>243,920,000.00</b>	-	<b>3,000,000,000.00</b>	<b>30,000,000.00</b>	<b>3,030,000,000.00</b>
<b>STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>							
	NPI Unicef/GAVI Assisted	Grant	78,611,030.00	11,500,000.00	1,776,920,650.00	200,000,000.00	1,976,920,650.00
5	LSS	Grant					-
4	IMCI+Nutrition+Immunization	Grant			80,000,000.00	150,000,000.00	230,000,000.00
<b>Sub Total:</b>			<b>78,611,030.00</b>	<b>11,500,000.00</b>	<b>1,856,920,650.00</b>	<b>350,000,000.00</b>	<b>2,206,920,650.00</b>

**2019 APPROVED BUDGET**  
**PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>EKITI STATE AIDS CONTROL AGENCY</b>							
1	Ekiti State HIV/AIDS Programme Development Projects II	Grant	-		100,000,000.00	50,000,000.00	150,000,000.00
<b>Sub Total:</b>			-	-	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>150,000,000.00</b>
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
1	State Education Program Investment Projects (SEPIP) (PFMU)		487,403,975.10		259,896,481.05		259,896,481.05
2	EFA/UNICEF/World Bank Assisted projects	Grant					-
3	ETF intervention Funds	Loan					-
4	TEACHERS DEPLOYMENT IN RURAL AREAS (DLI 1)	Grants	597,838,809.60		-		-
5	TEACHERS DEPLOYMENT IN CORE SUBJECTS (DLI 2)	Grants	597,838,809.60		-		-
6	ASSESSMENT OF STUDENTS' ACHIEVEMENT (DLI 3)	Grants	597,838,809.60		-		-
7	TECHNICAL AND VOCATIONAL SCHOOLS (DLI 4)	Grant	597,838,809.60		-		-
8	SCHOOL BASED MANAGEMENT COMMITTEE (DLI 5)	Grant	597,838,809.60		-	-	-
<b>Sub Total:</b>			<b>3,476,598,023.10</b>	-	<b>259,896,481.05</b>	-	<b>259,896,481.05</b>
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>SUBEB</b>							
1	ETF Projects	Grant	-	-			-
2	UBEC Projects	Grant	-	-			-
3	UBEC Projects (Federal Govt /World Bank)	Grant	-	-	3,372,096,348.14	1,572,096,348.10	4,944,192,696.24
<b>Sub Total:</b>			-	-	<b>3,372,096,348.14</b>	<b>1,572,096,348.10</b>	<b>4,944,192,696.24</b>
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>EKITI STATE WATER CORPORATION</b>							
1	Federal Ministry of Water Resources Assisted Small Towns Water Supply/sanitation Programme	Grant	-	-	-	-	-
3	Third National Urban Water Sector Reform Project (NUWSRP-3)	Grant	6,100,000,000.00	123,337,500.00	8,186,200,000.00	164,450,000.00	8,350,650,000.00
<b>Sub Total:</b>			<b>6,100,000,000.00</b>	<b>123,337,500.00</b>	<b>8,186,200,000.00</b>	<b>164,450,000.00</b>	<b>8,350,650,000.00</b>

**2019 APPROVED BUDGET**  
**PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>RURAL WATER SUPPLY AND SANITATION AGENCY</b>							
1	Borehole Drilling, Construction and Sanitation	Grant	93,100,000.00	39,900,000.00	-	-	-
2	Facilitate, Identification & Training of Artisans	Grant			-	-	-
3	Man Power Development & Capacity Building	Grant			-	-	-
<b>Sub Total:</b>			93,100,000.00	39,900,000.00	-	-	-
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>URBAN RENEWAL AGENCY</b>							
1	Urban Renewal Agency:Comm.and Urban Development Projects	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2</b>							
1	State Governance &Capacity Building Project II	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>BUREAU OF PUBLIC PROCUREMENT (BPP)</b>							
1	Payment of GCCC on donors assisted programmes	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>							
1	National Program for Food Security (NPFS)	Grant	-	-	-	-	-
	IFAD Value Chain Development Sponsored Programme (VCDP)				1,500,000,000.00	87,000,000.00	1,587,000,000.00
<b>Sub Total:</b>			-	-	1,500,000,000.00	87,000,000.00	1,587,000,000.00

**2019 APPROVED BUDGET**  
**PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>							
1	AU Project	Grant	-	-			-
2	Grants from UNICEF Assisted Programmes	Grant	-	-	50,000,000.00	10,000,000.00	60,000,000.00
3	Projects Financed under STWSS(EU)Projects	Grant			48,273,399.57		48,273,399.57
4	State Government Support for Operation YESSO (World Bank)	Grant	76,410,539.00	-	746,034,880.00	76,730,750.00	822,765,630.00
5	UNDP Projects	Grant	-		-	-	-
<b>Sub Total:</b>			<b>76,410,539.00</b>	<b>-</b>	<b>844,308,279.57</b>	<b>86,730,750.00</b>	<b>931,039,029.57</b>
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>MINISTRY OF PUBLIC UTILITY</b>							
2	(EU) Assisted Water Supply/Sanitation Sector Reform Programm III	Grant	-	-	385,700,000.00	-	385,700,000.00
1	Projects to be Financed under STWSS (EU) projects	Grant	-	-	500,000,000.00	250,000,000.00	750,000,000.00
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>885,700,000.00</b>	<b>250,000,000.00</b>	<b>1,135,700,000.00</b>
<b>Grand Total:</b>			<b>10,422,519,415.10</b>	<b>16,522,519,415.10</b>	<b>24,848,991,758.76</b>	<b>2,918,893,098.10</b>	<b>27,767,884,856.86</b>
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2018	GCCC Receipt Jan - Dec., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE</b>							
1	SDGs CGs to LGAs Track	Grant	-	-	600,000,000.00	600,000,000.00	1,200,000,000.00
2	SDGs CGs to State Track	Grant	-	-	600,000,000.00	600,000,000.00	1,200,000,000.00
3	SDGs cct	Grant	-	-	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>2,400,000,000.00</b>
<b>GRAND TOTAL:</b>			<b>10,422,519,415.10</b>	<b>16,522,519,415.10</b>	<b>26,048,991,758.76</b>	<b>4,118,893,098.10</b>	<b>30,167,884,856.86</b>



## 2019 SUMMARY OF APPROVED CAPITAL ALLOCATION TO MINISTRIES

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
<b>Economic</b>				
Agriculture and Rural Development				
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	453,837,816.87	-	2,292,063,291.91
458-0800	FORESTRY DEPARTMENT	5,000,000.00	-	50,000,000.00
451-0200	DIRECTORATE OF FARM SETTLEMENT & PEASANT FARMER DEVT	109,327,877.45	-	180,200,000.00
451-0300	FOUNTAIN AGRIC MARKETING AGENCY	13,983,798.27	-	48,211,375.04
451-0500	AGRICULTURAL DEVELOPMENT PROGRAMME	102,471,605.50	-	100,186,989.50
451-0600	FADAMA PROJECT	40,680,140.00	-	100,604,058.50
451-1100	RURAL DEVELOPMENT	-		
<b>Industrial</b>				
452-0100	MINISTRY OF COMMERCE, INDUSTRY & COOP.	319,084,851.63	-	2,668,413,481.76
451-1300	COOPERATIVE DEPARTMENT AND COOPERATIVE	-		-
454-0300	MULTIPURPOSE CREDIT AGENCY	16,526,307.99	-	40,296,392.60
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	-		-
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	37,526,307.05	-	100,596,293.65
454-0100	BUREAU OF PRODUCTIVITY AND EMPOWERMENT	873,125,000.00	682,315,710.00	45,000,000.00
454-0400	EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-		-
454-0200	JOB CREATION & EMPLOYMENT AGENCY	2,643,309.98	-	15,000,000.00
458-0201	EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY	109,327,877.45	-	208,899,533.40
454-0500	MINISTRY OF PUBLIC UTILITIES	100,000,000.00	-	100,000,000.00
454-0600	EKITI STATE ELECTRICITY BOARD	200,000,000.00	185,164,975.97	1,380,000,000.00
454-0700	BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	140,000,000.00	-	350,000,000.00
454-0800	EKITI STATE WATER CORPORATION	500,000,000.00	2,000,000.00	600,000,000.00
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	25,000,000.00	-	70,000,000.00

**2019 SUMMARY OF APPROVED CAPITAL ALLOCATION TO MINISTRIES**

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
454-1000	MINISTRY OF WORKS & TRANSPORTATION	13,400,381,042.16	6,353,984,237.52	14,775,000,000.00
454-1400	PUBLIC WORKS CORPORATION (EKROMA)		-	230,000,000.00
454-1100	TRAFFIC MANAGEMENT AGENCY	5,000,000.00	-	25,000,000.00
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	76,262,719.49	-	372,769,217.48
453-0300	TOURISM DEVELOPMENT AGENCY	-		-
455-0100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,515,000,000.00	726,036,855.04	2,539,516,307.71
455-0300	SCHOLARSHIP BOARD	3,200,000.00	-	10,450,000.00
455-0400	SUBEB	1,880,600,000.00	26,693,800.00	1,660,000,000.00
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,945,830,120.37	1,519,871,880.28	1,500,000,000.00
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	41,000,000.00	-	66,000,000.00
455-0700	TEACHING SERVICE COMMISSION	24,000,000.00	-	45,000,000.00
455-0800	EKITI STATE LIBRARY BOARD	17,350,000.00	-	62,000,000.00
455-0900	EDUCATION TRUST FUND	22,000,000.00	21,745,657.47	6,000,000.00
455-1000	EKITI STATE UNIVERSITY	260,000,000.00	-	400,000,000.00
455-1200	COLLEGE OF EDUCATION IKERE	60,000,000.00	-	400,000,000.00
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	513,000,000.00	1,000,000.00	3,158,000,000.00
456-0200	COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO- EKITI	85,000,000.00	-	75,000,000.00
456-0300	UNIVERSITY TEACHING HOSPITAL	160,853,934.24	14,605,857.50	300,000,000.00
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	170,000,000.00	12,196,570.00	140,000,000.00
456-0500	CENTRAL MEDICAL STORES	70,000,000.00	-	58,000,000.00
456-0600	HOSPITAL MANAGEMENT BOARD	208,000,000.00	-	371,000,000.00
456-0700	EKITI STATE AIDS CONTROL AGENCY (SACA)	-	-	30,000,000.00
456-0103	STATE HEALTH INSURANCE SCHEME (SHIS)	-	-	390,000,000.00
457-0100	MINISTRY OF INFORMATION	252,099,595.01	-	170,000,000.00
457-0400	MINISTRY OF YOUTHS AND SPORTS	-	-	135,000,000.00
457-0200	BROADCASTING SERVICES OF EKITI STATE	143,318,750.00	-	141,000,000.00
457-0300	GOVERNMENT PRINTING PRESS	-		310,000,000.00

**2019 SUMMARY OF APPROVED CAPITAL ALLOCATION TO MINISTRIES**

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
457-0500	EKITI STATE SPORTS COUNCIL	6,572,500.00	-	10,000,000.00
457-0600	MINISTRY OF WOMEN AFFAIRS	438,375,000.00	245,850,000.00	751,000,000.00
457-0701	EKITI STATE OFFICE FOR DISABILITY AFFAIRS			56,000,000.00
458-0700	MINISTRY OF ENVIRONMENT	5,000,000.00	-	10,000,000.00
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY	500,000,000.00	59,403,907.68	1,002,000,000.00
458-1000	WASTE MANAGEMENT BOARD	50,000,000.00	-	973,500,000.00
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	15,000,000.00	-	20,000,000.00
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	200,000,000.00	92,617,837.84	1,047,000,000.00
458-0200	HOUSING CORPORATION	159,000,000.00	60,092,796.52	144,000,000.00
458-0500	OFFICE OF SURVEYOR GENERAL	50,000,000.00	1,500,000.00	130,000,000.00
458-0600	URBAN RENEWAL AGENCY	25,000,000.00	-	117,000,000.00
<b>Administrative</b>				
<b>Governance</b>				
459-0100	MINISTRY OF JUSTICE	65,865,229.22	-	660,088,000.00
459-0200	THE JUDICIARY	169,000,000.00	-	185,100,000.00
459-0300	JUDICIAL SERVICE COMMISSION	200,000,000.00	-	80,000,000.00
459-0400	GENERAL ADMINISTRATION DEPARTMENT	1,254,500,000.00	166,172,940.36	3,953,000,000.00
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	5,000,000.00	-	20,000,000.00
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	11,000,000.00	2,000,000.00	60,000,000.00
459-1000	EKITI STATE LIAISON OFFICE ABUJA	50,000,000.00	-	140,000,000.00
459-1200	POLITICAL & INTER-PARTY AFFAIRS	10,000,000.00	-	-
459-1300	MINISTRY OF LOCAL GOVERNMENT	50,000,000.00	11,603,000.00	345,000,000.00
459-1400	CHIEFTAINCY AFFAIRS	10,000,000.00	-	264,000,000.00
459-1500	OFFICE OF THE DEPUTY GOVERNOR	30,000,000.00	-	45,000,000.00
459-1600	GOVERNMENT HOUSE & PROTOCOL	472,000,000.00	273,221,199.99	1,520,000,000.00
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	5,000,000.00	-	7,000,000.00
459-1900	MUSLIM PILGRIMS WELFARE BOARD	2,500,000.00	-	5,000,000.00

**2019 SUMMARY OF APPROVED CAPITAL ALLOCATION TO MINISTRIES**

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	2019 Approved Estimates
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	10,000,000.00	-	15,000,000.00
459-2100	HOUSE OF ASSEMBLY	70,000,000.00	-	144,400,000.00
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	55,000,000.00	-	66,100,000.00
459-2600	EKITI STATE PENSION COMMISSION	100,000,000.00	-	120,000,000.00
459-2800	STATE AUDITOR-GENERAL'S OFFICE	18,000,000.00	-	25,000,000.00
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	15,000,000.00	-	70,086,291.59
459-3000	CABINET & SPECIAL SERVICES DEPT	315,000,000.00	-	360,000,000.00
453-0400	MINISTRY OF FINANCE	200,000,000.00	-	320,000,000.00
459-3100	MINISTRY OF BUDGET & ECON. PLANNING	2,602,875,087.73	206,773,893.70	4,709,760,250.05
459-3200	BUREAU OF STATISTICS	50,000,000.00	-	80,000,000.00
459-3300	PROJECT MONITORING COMMITTEE	-	-	-
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE	1,200,000,000.00	136,569,204.00	1,200,000,000.00
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	400,000,000.00	97,058,805.19	1,050,000,000.00
459-3800	INTERNAL REVENUE SERVICES	55,000,000.00	-	650,000,000.00
459-3900	CIVIL SERVICE COMMISSION	15,000,000.00	-	18,000,000.00
459-4000	FISCAL RESPONSIBILITY COMMISSION	2,000,000.00	-	5,000,000.00
459-4100	STATE INDEPENDENT ELECTORAL COMMISSION	200,000,000.00	46,000,000.00	500,000,000.00
459-4300	UTILITY SERVICE DEPARTMENT	52,000,000.00	6,670,425.00	33,000,000.00
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	3,000,000.00	-	21,000,000.00
459-5200	CENTRAL INTERNAL AUDIT	6,000,000.00	-	6,000,000.00
459-5400	BOUNDARY COMMISSION	5,000,000.00	-	8,000,000.00
459-5500	BUREAU OF PUBLIC SERVICE REFORM	-	-	-
459-0600	OFFICE OF THE HEAD OF SERVICE	5,000,000.00	-	5,000,000.00
459-5700	OFFICE OF PUBLIC DEFENDER	27,000,000.00	-	15,200,000.00
459-2300	OFFICE OF ESTABLISHMENTS AND TRAINING	300,000,000.00	-	200,450,275.53
459-5100	Political and Economic Affairs Dept	300,000,000.00	168,965,517.96	300,000,000.00
459-2901	Pension Transition Arrangement Dept	43,000,000.00	-	29,000,000.00
<b>GRAND TOTAL</b>		<b>33,734,118,870.41</b>	<b>11,120,115,072.02</b>	<b>57,214,891,758.72</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
[ 1 ]	<b>Economic</b>						
	<b>451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>						
451-010001	1	Overhaul of tractors implements and heavy equipment		03-010	10,000,000.00	-	24,000,000.00
451-010002	2	Purchase of Tractors & implements		03-008	-	-	300,400,000.00
451-010003	3	Agriculture Intervention Counterpart Fund (GCCC)		03-010	-	-	-
451-010004	4	Youth / Farmers Empowerment/ Subvension to farmers Organisations, etc.		03-010	1,000,000.00	-	1,000,000.00
451-010005	5	Construction of hand dug wells	on-going	03-014	-	-	-
451-010006	6	Support irrigation, agric infrastructure initiatives at Ero,Itatapaji and other locations (Including counterparts)		03-013	-	-	100,000,000.00
451-010007	7	Purchase of essential equipment for quality determination and training of 50 staff in quality determination.		03-012	2,000,000.00	-	-
451-010008	8	Youth/Farmers Empowerment/ Subvension to farmers Organisations (YCAD)		03-010	-	-	-
451-010009	9	Construction/Rehabilitation of 5 Bridges box culverts along Cocoa producing belt of Ijero LGA (Babaorioke)		03-010	5,000,000.00	-	-
451-010010	10	Land Bank Development		03-008	350,000,000.00	-	162,342,778.45
451-010011	11	Household Nutrition and Food Security/Hoticulture		03-011	-	-	1,000,000.00
451-010012	12	Training and empowerment of selected sericulture farmers		03-037	-	-	-
451-010013	13	Establishment of Data Bank/Agric Resource Library/Data Capturing Trade Fair and Agric Show.		03-006	5,000,000.00	-	5,000,000.00
451-010014	14	Construction of 600 Kilometres of rural roads and 500 rings culverts		03-006	-	-	50,000,000.00
451-010015	15	Empowerment of Fish Processors across the state with smoking kilns		03-011	-	-	-
451-010016	16	Re-organisation of livestock Development Centre		03-038	-	-	-
451-010017	17	Purchase of Clip Seals for grading of produce		03-005	5,000,000.00	-	5,000,000.00
451-010018	18	Grading of Rural Feeders and access road along Cocoa producing belt of Ijero LGA (Babaorioke)		03-007	5,000,000.00	-	-
451-010019	19	Updates/review the existing list for empowerment counterparts		03-020	-	-	-

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
451-010020	20	Rehabilitation/Renovation,Provision of equipment for Produce Training School Omuo - Ekiti		03-023	-	-	2,000,000.00
451-010021	21	Thematic/base line survey for Cocoa & Rice		03-002	15,000,000.00	-	-
451-010022	22	Establishment of Cocoa Clonal Garden/ Cocoa Rehabilitation		03-001	-	-	40,000,000.00
451-010023	23	Cocoa seedlings production	bank	03-001	7,000,000.00	-	-
451-010024	24	Oil palm seedlings		03-001	-	-	-
451-010025	25	Poultry Production, Construction and Rehabilitation of Poultry Centres		03-020	-	-	10,000,000.00
451-010026	26	Organised awareness programme on vaccination of Dogs, Sheeps, Goats etc		03-037	-	-	2,000,000.00
451-010027	27	Feed mill broiler processing Rehabilitation/ Restructuring and Re-organisation of Livestock Centre Development Centre Cattle Market and Abattoir		03-020	-	-	20,000,000.00
451-010028	28	Renovation of Pond Facilities and perimeter fencing of Isinla Fish Farm, Ado Ekiti		03-029	-	-	3,000,000.00
451-010029	29	Empowerment of Fish Emergent Farmers on Farmers and process across the State		03-025	1,000,000.00	-	-
451-010030	30	VET. PUBLIC HEALTH :- Abattoir Development		03-020	-	-	-
451-010031	31	Renovations of vet Hospitals		03-018	2,500,000.00	-	-
451-010032	32	Purchase of anti rabies & canine distemper vaccines		03-017	337,816.87	-	-
451-010033	33	Pasture / Grazing Lands Development		03-018	-	-	150,000,000.00
451-010034	34	Surveillance, control & containments materials e.g. drugs		03-018	-	-	-
451-010035	35	Provision of Standard Veterinary Hospital at Ado-Ekiti, Ikere, Ikole and Ijero etc.		03-018	-	-	-
451-010036	36	Establishment of Clonal Garden, Tree Crop Plantation establishment and Maintenance		03-015	45,000,000.00	-	-
451-010037	37	Plantation Establishment		03-001	-	-	-
451-010038	38	Technical Workshop development and purchase of essential tools/equipment					2,500,000.00
451-010039	39	Landscaping, Horticulture, Crop Pest Control and Environmental Protection					2,000,000.00
451-010040	40	Repair of Utility Vehicle					-

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
451-010041	41	Routine and Monitoring and Evaluation					5,000,000.00
451-010042	42	Produce and distribute cocoa, coffee, cashew, oil palm and other seedlings through PPP initiatives and to engage youths in tree crops production.					35,000,000.00
451-010043	43	Carry out a baseline / up to date statistical data on cocoa and rice production for woul be investors to develop the value chains farmers					100,000,000.00
451-010044	44	Purchase and distrubtion of approved agro chemicals to cocoa farmers					5,000,000.00
451-010045	45	Training of two thousand youths through livestock pratice/techniques					250,000.00
451-010046	46	Rehabilitation Renovation and Upgrading of Poultry pens for demonstration purposes					20,000,000.00
451-010047	47	Rehabilitation of Abbattoir cattle market and control post for revenue generation.					8,000,000.00
451-010048	48	Provision of Cold room for butchers					5,000,000.00
451-010049	49	Establishment of Cattle Ranch					5,000,000.00
451-010050	50	Re-grassing of 50 hectares of Irele grazing reserve land					5,000,000.00
451-010051	51	restructuring and rehabilitation of livestock development centre					5,000,000.00
451-010052	52	Pest control chemical/fumigation of stores					2,000,000.00
451-010053	53	provision of essential tools for the control pests					3,000,000.00
451-010054	54	Purchae of essentials equipment for quality determination and 28 motorbike for ant smuggling					5,000,000.00
451-010055	55	Provide standard vet hospital at Ikole, Ijero, Oye, Ikere and Efon to improve clinical service					5,000,000.00
451-010056	56	Sustain control Avian influenza and other influenza disease					2,000,000.00
451-010057	57	provide effective laboratory diagonistics at Ado vet hospital					1,000,000.00
451-010058	58	Empowerment of Emergent Fish farmer and processor across the state					2,000,000.00

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
451-010059	59	Provision of local fabric (Aso Oke) Slik Production and Lawyer wig					2,000,000.00
451-010060	60	Functioning of sericulture machine both installed & uninstalled					5,000,000.00
451-010061	61	Construct two bridges / 4 numbers of box culverts by 2019-2021					10,000,000.00
451-010062	62	Grading of rural feeders access road and rehabilitation of bridges					30,000,000.00
451-010063	63	Construct 307 lined hand dug well with pumps among the 307 rural communities and farm settles of Ekiti State by 2019-2021					14,570,513.46
451-010064	64	Construct 120 boreholes in 100 rural market in the 16 LGA by 2019-2021					5,000,000.00
451-010065	65	Organised sensitization meetings with state holders on Agriculture and Rural Development Activities					3,000,000.00
451-010066	66	Conducts Community needs assessment and participation in village/town hall meetings					3,000,000.00
451-010067	67	Construction Multipurpose Community Infrastructures and Amenities					2,000,000.00
451-010068	68	Completion of College of Agric Isan Ekiti	new				500,000,000.00
451-010069	69	Lnad Clearing					604,000,000.00
451-010070	70	Farmers Registration Exercises and Related Tasks					20,000,000.00
<b>Sub Total:</b>					<b>453,837,816.87</b>	<b>-</b>	<b>2,292,063,291.91</b>

**FORESTRY DEPARTMENT**

Sub Head	S/N	Project Description and Location	Status of	MTSS	Revised	Actual	Approved
<b>458-0800 - FORESTRY DEPARTMENT</b>							
458-080001	1	Establishment of wood lot in the 16 LGAs		04-046	-	-	500,000.00
458-080002	2	Regeneration of forest reserve & maintenance		04-079	1,000,000.00	-	15,000,000.00
458-080003	3	Development of Zoological Gardens in Ado-Ekiti		04-054	-	-	500,000.00
458-080004	4	Raising of Seedlings for private plantation development		04-082	2,000,000.00	-	7,500,000.00
458-080005	5	Establishment of 2.5Ha bamboo Plantation.Raising of Ratan Nursery & other Non-forest Products e.g Bitter Kola		04-015	-	-	500,000.00
458-080006	6	Indigenous Plantation Development.		04-079	2,000,000.00	-	20,000,000.00
458-080007	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede		04-086	-	-	500,000.00
458-080008	8	Biodiversity and Eco-Tourism development at Ise forest reserve in collaboration with N C F		04-088	-	-	1,500,000.00
458-080009	9	Procurement of property hammer		04-030	-	-	2,000,000.00
458-080010	10	Procurement of items of Uniform kits		04-030	-	-	2,000,000.00
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>



**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>451-0200 - DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT</b>							
451-020001	1	Peasant Famers Development Phase1		03-037	5,000,000.00	-	30,000,000.00
451-020002	2	Renovation of Farm Settlements and other Facilities		03-003	53,827,877.45	-	80,000,000.00
451-020003	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)		03-003	500,000.00	-	50,000,000.00
451-020004	4	Distribution of seedlings to farmers		03-002	-	-	200,000.00
451-020005	5	Purchase of Office Equipments			-		-
451-020006	6	Generation of Survey Plans for Farm Settlements/Centres			50,000,000.00		20,000,000.00
451-020007	7	Purchase of 4 Project Vehicles and 20 Motorcycles					-
<b>Sub Total:</b>					<b>109,327,877.45</b>	<b>-</b>	<b>180,200,000.00</b>

**FOUNTAIN AGRIC MARKETING AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>451-0300 - FOUNTAIN AGRIC MARKETING AGENCY</b>							
451-030001	1	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce i.e Rice		03-039	13,983,798.27	-	48,211,375.04
451-030002	2	Purchase of Office Equipments			-		-
<b>Sub Total:</b>					<b>13,983,798.27</b>	<b>-</b>	<b>48,211,375.04</b>

**AGRICULTURAL DEVELOPMENT PROJECT (ADP)**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>451-0500 - AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>							
451-050001	1	Agriculture Intervention Counterpart Fund (GCCC)		03-023	20,000,000.00	-	-
451-050002	2	Prod. & Airing of Agric Extension Support Radio/Television farming programme		03-035	2,000,000.00	-	1,000,000.00
451-050003	3	Farmers Empowerment on Various Arable for Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)		03-024	5,000,000.00	-	5,000,000.00

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**AGRICULTURAL DEVELOPMENT PROJECT (ADP)**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
451-050004	4	Establishment of farmers field school as complementary extension programme		03-020	4,000,000.00	-	4,000,000.00
451-050005	5	Organise 12 Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs, OFAR trials		03-019	5,000,000.00	-	10,000,000.00
451-050006	6	Conduct of Agricultural Production Survey (APS)		03-025	1,000,000.00	-	-
451-050007	7	Renovation of the ADP Office Building at Ikole Ekiti		03-022	7,000,000.00	-	30,000,000.00
451-050008	8	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for Extension Activities		03-021	19,500,000.00	-	-
451-050009	9	Renovation of Broiler Processing Centre		01-001	2,000,000.00	-	5,000,000.00
451-0500010	10	Upgrading of livestock skill Development Centre to support (1) Rearing of 3000 layers for eggs production (2) 3,000 off-heat broilers (3) 2000 points of lay			12,000,000.00		10,000,000.00
451-0500011	11	Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize, rice, cowpea, soyabeans and vegetables seeds			10,000,000.00		8,000,000.00
451-0500012	12	Establishment of plantain for the production and sale of suckers to the farmers in the state.			5,000,000.00		5,000,000.00
451-0500013	13	Production and Sale of 5,000 budded Citrus			6,000,000.00		5,000,000.00
451-0500014	14	Upgrading of Seed Processing Plant			-		5,000,000.00
451-0500015	15	Purchase of Office Furniture & Equipments			2,000,000.00		8,000,000.00
451-0500016	16	Upgrading of ICT Centre			1,000,000.00		1,500,000.00
451-0500017	17	Carting of Farm produce & mobilization of farmers for World Food Day			971,605.50		1,000,000.00
451-0500018	18	Agricultural data gathering and analysis (Agricultural Production Survey, Agricultural Survey for we season and farmer's census on community basis)					1,686,989.50
<b>Sub Total:</b>					<b>102,471,605.50</b>	<b>-</b>	<b>100,186,989.50</b>

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**FADAMA PROJECT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>451-0600 - FADAMA PROJECT</b>							
451-060001	1	Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups		03-034	3,500,000.00	-	7,737,449.75
451-060002	2	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III		03-037	2,500,000.00	-	6,241,035.53
451-060003	3	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme		03-036	3,500,000.00	-	8,737,449.75
451-060004	4	Procurement and establishment of No 1 Medium Scale Cassava and No 1 Rice Processing Centres in each Senatorial District of the State.		03-030	13,180,140.00		32,952,667.62
451-060005	5	Organised capacity building programme for 500 cassava processors in 16 LGA		03-031	8,000,000.00		19,971,313.71
451-060006	6	Nutrition Sensitive Agriculture			10,000,000.00		24,964,142.14
<b>Sub Total:</b>					<b>40,680,140.00</b>	<b>-</b>	<b>100,604,058.50</b>
<b>SubSector Grand Total:</b>					<b>725,301,238.09</b>	<b>-</b>	<b>2,771,265,714.95</b>

**MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>452-0100 - MINISTRY OF COMMERCE, INDUSTRY &amp; COOPERATIVE</b>							
452-010001	1	Production of Investors Handbooks		03-019	5,000,000.00	-	5,000,000.00
452-010002	2	Completion and furnishing of Ekiti State Raw Materials Display Centre		03-073	15,000,000.00	-	25,000,000.00
452-010003	3	Survey of SMEs and Production of Industrial Directory		03-063	5,000,000.00	-	20,000,000.00
452-010004	4	Oba Adejugbe Builders Market		03-069	-	-	30,000,000.00
452-010005	5	Production of Standard weight and measure		03-057	-	-	-
452-010006	6	Computerization of Registration of Business Premises/Artisans		03-079	23,500,000.00	-	20,000,000.00

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**MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
452-010007	7	Rehabilitation of Fountain Hotels Ltd		03-074	-	-	15,060,000.00
452-010008	8	Business Support Centre:To facilitate access to business information(SMEDAN)		03-063	-	-	-
452-010010	10	Construction of Ekiti State Investment Promotion Centre (One-Stop Shop)		03-076	50,000,000.00	-	500,000,000.00
452-010011	11	Establishment of Mechanic Village		03-068	30,000,000.00	-	40,000,000.00
452-010012	12	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure		03-064	45,000,000.00	-	50,000,000.00
452-010013	13	Establishment of Enterprise zone / Industrial Clusters across the State		03-010	25,000,000.00	-	50,500,000.00
452-010014	14	Consumer Protection Agency		03-081	10,000,000.00	-	10,000,000.00
452-010015	15	Survey and Documentation / Production of Industrial directory		03-063	10,000,000.00	-	20,000,000.00
452-010016	16	Industrial / Trade Policy / Consultancy		03-059	3,500,000.00	-	7,500,000.00
452-010017	17	Cooperative / Coop Lodge		03-086	-	-	-
452-010018	18	Private Sector Development Program		03-086	15,000,000.00	-	20,000,000.00
452-010019	19	MicroCredit Agency		02-001	-	-	-
452-010020	20	Rehabilitation Industrial Estate		03-072	10,000,000.00	-	20,000,000.00
452-010021	21	Mineral Resources Development Agency		03-082	-	-	-
452-010022	22	MSME / Industrial Policy and Strategy		03-077	1,000,000.00	-	16,193,038.56
452-010023	23	Development of the Cooperative College		03-086	25,500,000.00	-	30,000,000.00
452-010024	24	Purchase of Office Furniture & Equipment		03-067	13,954,630.03	-	10,000,000.00
452-010025	25	Production of Bye Laws and other related documents		03-065	6,500,000.00	-	7,000,000.00
452-010026	26	Computerization of Cooperatives Societies		03-086	6,500,000.00	-	9,900,000.00
452-010027	27	Skill Acquisition Programme			18,630,221.60		27,260,443.20
452-010028	28	Capacity Training for revenue Officers					5,000,000.00
452-010029	29	Ekiti State Export Promotion Committee					10,000,000.00
452-010030	30	Market Development					10,000,000.00
452-010031	31	Purchase of 1 Hilux Vehicle					-
452-010032	32	Purchase of 25 Motorcycles for Revenue Officers					10,000,000.00
452-010033	33	Construction of Ultra Modern Market (Oja-Oba)	on-going	04-004	-	-	700,000,000.00
452-010034	34	Establishment of Ekiti Knowledge Zone					1,000,000,000.00
<b>Sub Total:</b>					<b>319,084,851.63</b>	<b>-</b>	<b>2,668,413,481.76</b>

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**MULTIPURPOSE CREDIT AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-0300 - MULTIPURPOSE CREDIT AGENCY</b>							
454-030001	1	Purchase of Office Equipments and Furniture		03-066	3,526,307.99	-	6,296,392.60
454-030002	2	Purchase of 2 Vehicles, 16 Motor cycles and other essential working tools for loan monitoring by credit Officers		03-067	10,000,000.00	-	18,000,000.00
454-030003	3	Borrowers capacity building / empowerment		03-065	3,000,000.00	-	3,000,000.00
454-030004	4	Recapitalization Funds for Loan Empowerment to people across the 16 LGAs					13,000,000.00
<b>Sub Total:</b>					<b>16,526,307.99</b>	<b>-</b>	<b>40,296,392.60</b>

**PUBLIC PRIVATE PARTNERSHIP (PPP)**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>452-0200 - PUBLIC PRIVATE PARTNERSHIP (PPP)</b>							
425-020001	1	Development of strategic master plan for PPPs in Ekiti State.		03-082		-	-
425-020002	2	Hosting of Nigeria PPPs Network meeting.		03-080		-	-
<b>Sub Total:</b>					<b>-</b>	<b>-</b>	<b>-</b>

**EKITI STATE ENTERPRISES DEVELOPMENT AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>453-0700 - EKITI STATE ENTERPRISES DEVELOPMENT AGENCY</b>							
453-070001	1	Construction of fence, security post and toilet at Auto mechanic villiage Ikere road Ado-Ekiti		03-069	5,000,000.00	-	-
453-070002	2	Construction of fence, security post and toilet at flea market llawe road Ado-Ekiti		03-071	3,526,307.05	-	-
453-070003	3	Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, Iloro-Ekiti		03-071	5,000,000.00	-	3,296,293.65

**2019 APPROVED BUDGET  
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**EKITI STATE ENTERPRISES DEVELOPMENT AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>453-0700 - EKITI STATE ENTERPRISES DEVELOPMENT AGENCY</b>							
453-070005	5	Production of investors hand books		07-075	-	-	-
453-070006	6	Establishment and equipment of 3 centres for entrepreneurship development (1 per senatorial district)		03-060	3,000,000.00	-	10,000,000.00
453-070007	7	Establishment of Palm Kernel Industry at Emure Ekiti		03-060		-	9,000,000.00
453-070008	8	Establishment of Pottery Making in Isan - Ekiti		03-062		-	9,000,000.00
453-070009	9	Enterprise Development/Consultancy and Feasibility Studies		03-065		-	9,000,000.00
455-020001	1	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools	on-going	05-006	6,000,000.00	-	10,000,000.00
455-020002	2	Procurement of garments making machine to three public Secondary Schools in Ekiti State	on-going	05-008	8,000,000.00	-	6,000,000.00
455-020003	3	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO production at Government Science College Iyin Ekiti	on-going	05-003	3,000,000.00	-	6,000,000.00
455-020004	4	Renovation & Procurement of raw materials for expansion of chalk project at Ogunnire Comprehensive High School, Ire-Ekiti	on-going	05-001	2,000,000.00	-	2,000,000.00
455-020005	5	Renovation and Procurement of raw materials for animal feeds production at Government College Ado Ekiti	on-going	05-008	2,000,000.00	-	3,000,000.00
455-020006	6	Renovation and Stocking of the 3 existing poultries	new				14,000,000.00
455-020007	7	Overhauling of Existing Vehicle (3 Hilux)	new				-
455-020008	8	Purchase of Office Equipment and Furniture	new				2,200,000.00
455-020009	9	Re-roofing of Paper Mill Industry at Iyin - Ekiti	new				4,500,000.00
455-020010	10	Extension of bakery projects to two public secondary schools in ekiti state.	new				12,600,000.00
<b>Sub Total:</b>					<b>37,526,307.05</b>	<b>-</b>	<b>100,596,293.65</b>

**BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-0100 - BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY</b>							
454-010001	1	Capacity Building for Artisans in the Informal Sector		02-008	8,125,000.00	-	10,000,000.00
454-010003	3	Health Campaign for Women at LGAs		02-004	100,000,000.00	-	-
454-010004	4	Capacity Building for Top Government Functionaries		01-017	-	-	20,000,000.00
454-010005	5	Annual Review of the Social Security Scheme		02-003	-	-	15,000,000.00
454-010006	6	Social Security Scheme to the Less Privileged			765,000,000.00	682,315,710.00	-
<b>Sub Total:</b>					<b>873,125,000.00</b>	<b>682,315,710.00</b>	<b>45,000,000.00</b>

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**EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-0400 - EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>							-
454-040001	1	Community Social Development Project (GCCC, World Bank Assisted)		03-058	-	-	-
<b>Sub Total:</b>					-	-	-

**JOB CREATION AND EMPLOYMENT AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-0200 - JOB CREATION AND EMPLOYMENT AGENCY</b>							
454-020001	1	Design/Hosting a website for online registration of job seekers and job providers		02-008	500,000.00	-	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 youths		02-008	500,000.00	-	500,000.00
454-020003	3	Engage 15,000 youths with OND and above certificate in public work scheme of the State		02-008	1,643,309.98	-	10,000,000.00
454-020004	4	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations		02-002	-	-	4,000,000.00
<b>Sub Total:</b>					<b>2,643,309.98</b>	-	<b>15,000,000.00</b>

**EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>452-0300 - EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY</b>							
452-030001	1	Kick Starting activities		03-047	34,000,000.00	-	58,000,000.00
452-030002	2	Process of Raw Material/Samples Displays Centre		03-059	4,000,000.00	-	8,000,000.00
452-030003	3	Production of investors handbooks/guide		03-061	5,000,000.00	-	10,000,000.00
452-030004	4	Procurement of Geological Tools, mapping materials etc		03-068	40,150,000.00	-	60,300,000.00
452-030005	5	Establishment of Laboratory test/analysis of mineral and rock samples/sundry consultancy services		03-069	21,177,877.45	-	42,599,533.40
452-030006	6	Purchase of Office Equipments		01-001	5,000,000.00	-	30,000,000.00
<b>Sub Total:</b>					<b>109,327,877.45</b>	-	<b>208,899,533.40</b>
<b>SubSector Grand Total:</b>					1,358,233,654.10	682,315,710.00	3,078,205,701.41

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Infrastructure							
MINISTRY OF PUBLIC UTILITIES							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-0500 - MINISTRY OF PUBLIC UTILITIES</b>							
454-050001	1	Procurement of Specialised Tools / Technical Support for Policy Implementation		04-004	30,000,000.00	-	30,000,000.00
454-050002	2	Consultancy Service for public utility facilities		04-002	30,000,000.00	-	30,000,000.00
454-050003	3	Procurement of Fire Fighting Equipments and Tools		04-001	39,000,000.00	-	30,000,000.00
454-050004	4	Purchase of Office Equipments		04-001	1,000,000.00	-	10,000,000.00
<b>Sub Total:</b>					<b>100,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
EKITI STATE ELECTRICITY BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-0600 - EKITI STATE ELECTRICITY BOARD</b>							
454-060001	1	Consultancy Services	new	04-027	-	-	30,000,000.00
454-060002	2	Completion of Electrification projects Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and retention fees	new	04-026	-	-	50,000,000.00
454-060003	3	Urban and Rural electrification projects: oyomokore, ile ona,Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant including Government House.	on-going	04-026	100,000,000.00	92,460,236.77	265,000,000.00
454-060004	4	Purchase/Maintenance of Generating set & bulk spare part	on-going	04-023	100,000,000.00	92,704,739.20	30,000,000.00
454-060005	5	Rehabilitation of dilapidated Office Building	new	04-019	-	-	-
454-060006	6	Improvement of Electricity supply Network from Omu-aran, Akure, Ilesha e.t.c to Ekiti State and liaison with IBEDC/BEDC and relevant FG agencies	new	04-020	-	-	-
454-060007	7	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	new	04-022	-	-	200,000,000.00
454-060008	8	Completion of the on-going re-construction of Ado Ekiti Street light	new	04-021	-	-	800,000,000.00
454-060009	9	Purchase of Office and Testing Equipments	new	04-023	-	-	5,000,000.00
454-060010	10	Purchase of Generator for Government House	new		-	-	-
454-060011	11	Construction of Streetlight					
<b>Sub Total:</b>					<b>200,000,000.00</b>	<b>185,164,975.97</b>	<b>1,380,000,000.00</b>



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**BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-0700 - BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY</b>							
457-070001	1	LAN/WAN / Voice Infrastructure	on-going	01-105	60,000,000.00	-	220,000,000.00
457-070002	2	Softwares Application/Digital Media	on-going	01-104	25,000,000.00	-	50,000,000.00
457-070003	3	Purchase of Computers for Ministries	on-going	01-101	20,000,000.00	-	40,000,000.00
457-070004	4	Data Centre	on-going	01-106	20,000,000.00	-	20,000,000.00
457-070005	5	ICT Training centre Infrastructure	on-going	01-107	15,000,000.00	-	20,000,000.00
<b>Sub Total:</b>					<b>140,000,000.00</b>	<b>-</b>	<b>350,000,000.00</b>

**EKITI STATE WATER CORPORATION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-0800 - EKITI STATE WATER CORPORATION</b>							
454-080001	1	Ado-Ekiti Water supply Project.	new	04-009	-	-	-
454-080002	2	Rehabilitation, Sustainability and Maintenance of Water Schemes	on-going	04-009	350,000,000.00	2,000,000.00	215,000,000.00
454-080003	3	Completion of Water Projects:	on-going	04-010	-	-	150,000,000.00
454-080004	4	Purchase of maintenance pipes and fittings.	on-going	04-009	45,000,000.00	-	100,000,000.00
454-080005	5	Ero dam water supply project.	on-going	04-009	-	-	-
454-080006	6	Purchase of furniture and equipment	on-going	01-001	5,000,000.00	-	-
454-080007	7	Development of additional water sources (Small Water Scheme Projects)	new		-		10,000,000.00
454-080008	8	Water pipeline extension in Ado and some selected Towns (20km)	on-going		45,000,000.00		50,000,000.00
454-080009	9	Construction of 1000m ground level concrete reservoir	on-going		55,000,000.00		75,000,000.00
<b>Sub Total:</b>					<b>500,000,000.00</b>	<b>2,000,000.00</b>	<b>600,000,000.00</b>

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**RURAL WATER SUPPLY AND SANITATION AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-0900 - RURAL WATER SUPPLY AND SANITATION AGENCY</b>							
454-090001	1	Purchase of Rig compressor and geophysical equipments	on-going	04-012	4,000,000.00	-	3,000,000.00
454-090002	2	Eradication of Open defecation in Ekiti State through CLTS approach	on-going	04-055	3,000,000.00	-	-
454-090003	3	Purchase of Office Equipment & Furniture	on-going	01-001	500,000.00	-	-
454-090004	4	Hand Washing Campaign and provision of materials	on-going	04-017	2,000,000.00	-	-
454-090005	5	Rehabilitation of 544 existing faulty boreholes in Ekiti State	on-going	04-014	8,500,000.00	-	13,000,000.00
454-090006	6	Establishment of WASHCOMs Environmental Health Club and VHPs	on-going	04-017	2,000,000.00	-	-
454-090007	7	Update of data on WASH activities and facilities in the State	on-going	04-015	2,000,000.00	-	-
454-090008	8	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGA's of Ekiti State	on-going		3,000,000.00		15,000,000.00
454-090009	9	Procure Water treatment chemical and working tool laboratory equipment	new				3,000,000.00
454-090010	10	Complete the on-going water and sanitation master plan and implementation guideline	new				2,000,000.00
454-090011	11	Organise capacity building on planning, management and water production	new				3,000,000.00
454-090012	12	Construction of 90 additional water sources and 45 toilets in public places like market in rural areas	new				20,000,000.00
454-090013	13	Organise CLTS, Hand washing Campaign, Establishment of WASHCOMs and EHC	new				5,000,000.00
454-090014	14	Training of technical and Management Staff on relevant field schedule	new				3,000,000.00
454-090015	15	Conduct of survey to have the database of Water sources and sanitation facilities in Ekiti State	new				3,000,000.00
454-090016	16	Purchase of Office Equipment and Project Vehicles for Monitoring exercise	new				-
<b>Sub Total:</b>					<b>25,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF WORKS & TRANSPORT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-1000 - MINISTRY OF WORKS &amp; TRANSPORT</b>							
454-100001	1	Consultancy fees	on-going	04-003	300,000,000.00	187,804,328.73	200,000,000.00
454-100002	2	Fayose Market (Shop)	new	04-001	-	-	-
454-100003	3	Dualization of Ado-IYIN-IGEDE	new	04-003	-	-	-
454-100004	4	Rehabilitation of Roads (Iropora-Epe-Ijero, Awo-Ara-Ijero, Ilupeju-Ire, Osi-Epe, Iworoko-Are-Afao, Afao-igbemo, Afao-Ire Roads)	on-going	04-003	205,000,000.00	-	380,000,000.00
454-100005	5	Construction of New Governor's Office/Furnishing	on-going	04-003	1,200,000,000.00	685,035,611.48	600,000,000.00
454-100006	6	Renovation of Old Governor's Office	new				150,000,000.00
454-100007	7	Ado Township	new				150,000,000.00
454-100008	8	Rehabilitation of Igbemo & Ilumoba Roads	on-going	04-003	20,000,000.00	-	-
454-100009	9	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	new	04-003	-	-	-
454-100010	10	Purchase of Office Furniture and Equipment	new	04-003	-	-	-
454-100011	11	Rehabilitation of Ado Township roads (Okesha-Old Gov.'s Office, Okesha-Stadium, Ojumose-Oke Ese & others)	on-going	04-003	50,000,000.00	-	-
454-100012	12	Construction of Ultra Modern Market (Oja-Oba)	on-going	04-004	1,550,000,000.00	550,000,000.00	-
454-100013	13	Airport Project	on-going	04-006	-	-	250,000,000.00
454-100014	14	Rehabilitation of Ado - Afao Road	on-going	04-003	250,000,000.00	100,000,000.00	730,000,000.00
454-100015	15	Construction of Otun-Osan-Ora Road	on-going	04-003	250,000,000.00	100,000,000.00	150,000,000.00
454-100016	16	General Maintenance of Ekiti Roads	New	04-003	50,000,000.00	-	150,000,000.00
454-100017	17	1km dual carriage way at Emure, Ise, Efon, Omuo and Ikole township roads.	on-going	04-024	200,000,000.00	125,007,780.91	75,000,000.00
454-100018	18	Construction and Rehabilitation works in Government House, MDA's, Township & Intercity Projects	on-going	04-024	2,115,881,042.16	1,526,133,277.73	1,700,000,000.00
454-100019	19	Rehabilitation of Government House Guest houses	on-going	04-024	50,000,000.00	-	-
454-100020	20	Rehabilitation of Government House Gate	on-going	04-036	20,000,000.00	8,293,091.78	-
454-100021	21	Rehabilitation of Government House Internal Road	on-going	04-031	2,500,000.00	-	-
454-100022	22	Construction of Overhead Bridge	New	04-003	2,600,000,000.00	1,100,000,000.00	-
454-100023	23	Dualization of Ilawe Township Road	New	04-001	85,000,000.00	-	-

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF WORKS & TRANSPORT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-1000 - MINISTRY OF WORKS &amp; TRANSPORT</b>							
454-100024	24	Construction of Adebayo-Ori Apata-Nova Rd	New	04-001	55,000,000.00	24,693,554.50	52,000,000.00
454-100025	25	Rehabilitation of Igede-Aramoko-Erio-Itawure Road	New	04-002	58,000,000.00	-	20,000,000.00
454-100026	26	Rehabilitation of Ifaki - Orin - Ido Roads	New	04-003	96,000,000.00	-	10,000,000.00
454-100027	27	Rehabilitation of Erinjiyan - Aramoko Road.	New	04-007	150,000,000.00	-	230,000,000.00
454-100028	28	Rehabilitation of Okemesi-Osun State Border Road.	New	04-003	58,000,000.00	-	58,000,000.00
454-100029	29	Dualization of Ikere Township Road Phase III	New	04-001	330,000,000.00	150,000,000.00	200,000,000.00
454-100030	30	Renovation of Public Building/Pavillion Centre	new				250,000,000.00
454-100031	31	Dualization of Afao Township Road	New		150,000,000.00	-	-
454-100032	32	Construction / Furnishing of High Court Complex	New		320,000,000.00	200,000,000.00	500,000,000.00
454-100033	33	Dualisation of Ijero Township Road	New		105,000,000.00	-	10,000,000.00
454-100034	34	Ero Bridge / Ikun Bridge	New		-		-
454-100035	35	Ayetoro - Ewu - Iye Road	New		-	-	120,000,000.00
454-100036	36	Completion of Civic Centre	New				700,000,000.00
454-100037	37	Maintenance of Governor & Deputy Governor's Lodge					250,000,000.00
454-100038	38	Completion of 3 Secretariat Buildings	New				750,000,000.00
454-100039	39	General Compensation	New		50,000,000.00		-
454-100040	40	Construction of General Security Quarters	New		50,000,000.00		-
454-100041	41	Ministry of Finance /Accountant General's Building	New		400,000,000.00	325,240,955.96	-
454-100042	42	Renovation of Deputy Governor's Lodge	New		50,000,000.00	-	-
454-100043	43	Construction of Gifted School Internal Road	New		200,000,000.00	153,406,699.78	50,000,000.00
454-100044	44	Purchase of LED Lamps	New		200,000,000.00	138,075,000.00	200,000,000.00
454-100045	45	Dualisation of Ado - Ilawe Road	New				300,000,000.00
454-100046	46	Maintenance of Federal Roads in Ekiti State	new		50,000,000.00	-	-
454-100047	47	Otun Township Road	new		150,000,000.00		-
454-100048	48	Construction of the new Speaker's Residence	new		190,000,000.00	139,296,188.99	-
454-100049	49	Perimeter Fencing of Secretariat	new		150,000,000.00		200,000,000.00
454-100050	50	Eiyato Housing Estate Iworoko Road Ado Ekiti	new		100,000,000.00		230,000,000.00
454-100051	51	Furnishing of High Court Complex	new		170,000,000.00	130,613,280.00	-
454-100052	52	Construction of Ikole / Ara Road	new		-		230,000,000.00
454-100053	53	Beautification/ Water Fountain	new		150,000,000.00	90,649,518.75	-

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF WORKS & TRANSPORT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-1000 - MINISTRY OF WORKS &amp; TRANSPORT</b>							
454-100054	54	Landscaping/Green Areas/Lightening/ Fencing of under the bridge, Fajuyi-High Court Iyin road, Okesa-Ojumose road, Ikere other areas in Ekiti State	New		400,000,000.00	338,001,787.19	-
454-100055	55	Rehabilitation of Government House/Guests' Houses	New		50,000,000.00	-	300,000,000.00
454-100056	56	Refurbishment of Adetiloye Hall	New		100,000,000.00	73,102,678.85	30,000,000.00
454-100057	57	Repair of Ekiti State House of Assembly & Tilling of Speaker's Office	New		20,000,000.00		-
454-100058	58	Rehabilitation of Presidential Lodge	New		120,000,000.00	64,610,954.43	-
454-100059	59	Rehabilitation of Ido Township Road	on-going		100,000,000.00		-
454-100060	60	Rehabilitation of Ilogbo Road	on-going		100,000,000.00		-
454-100061	61	Construction of new Iyin Road	new		-		4,000,000,000.00
454-100062	62	Construction of Public Garages/Car Parks	on-going		180,000,000.00	46,823,515.86	-
454-100063	63	Rehabilitation of Court Internal Road, Ado Ekiti	on-going		100,000,000.00	97,196,012.58	-
454-100064	64	Construction of Ekiti State Economic Crime Commission Building	on-going		50,000,000.00		-
454-100065	65	Construction of Governor's and Deputy Governor's Lodge in Abuja	New				500,000,000.00
454-100066	66	Renovation and Landscapping of Existing Secretariat Building	new				500,000,000.00
454-100067	67	Completion of Ekiti House Lagos	New				550,000,000.00
<b>Sub Total:</b>					<b>13,400,381,042.16</b>	<b>6,353,984,237.52</b>	<b>14,775,000,000.00</b>

**PUBLIC WORKS CORPORATION (EKROMA)**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-1400 - EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>							
454-140001	1	Purchase of Spare Part for Construction	new	01-001	-	-	50,000,000.00
454-140002	2	Routine Maintenance of Township Road	new	04-061		-	110,000,000.00
454-140003	3	Installation and Use of Asphalt Plant	new	01-001		-	50,000,000.00
454-140004	4	Servicing of Equipment not use for long	new	04-071		-	20,000,000.00
<b>Sub Total:</b>					<b>-</b>	<b>-</b>	<b>230,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**EKITI STATE TRAFFIC MANAGEMENT AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-1100 - EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>							
454-110001	1	Purchase of Office Furniture and Equipment	new	01-001	-	-	-
454-110002	2	Provision of Kits / Uniforms etc for Officials	new	04-061	2,500,000.00	-	5,000,000.00
454-110003	3	Purchase of working tools	new	01-001	1,500,000.00	-	2,500,000.00
454-110004	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling	new	04-071	-	-	-
454-110005	5	Construction of 100 Traffic Control Boxes	new	01-098	1,000,000.00	-	2,500,000.00
454-110006	6	Renovation of Office Building					15,000,000.00
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>SubSector Grand Total:</b>					<b>14,370,381,042.16</b>	<b>6,541,149,213.49</b>	<b>17,530,000,000.00</b>

**BUREAU OF TOURISM, ARTS AND CULTURE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>453-0100 - BUREAU OF TOURISM, ARTS AND CULTURE</b>							
452-010001	1	Development of monuments (Palace Arts, Antiquities, Statues, Caves, Rocks etc)	on-going	04-092	13,762,719.49	-	15,212,420.54
452-010002	2	Renovation of the existing cultural centre	on-going	04-094	10,000,000.00	-	15,686,981.54
452-010003	3	Procurement of recording and editing equipment for Ministry of Arts, Cultrure and Tourism	on-going	04-097	15,000,000.00	-	15,686,981.54
452-010004	4	Purchase of Arts & Craft Materials	on-going	01-001	5,000,000.00	-	11,686,981.54
452-010005	5	Construction of Arts & Craft Village	on-going	04-093	10,000,000.00	-	18,686,981.54
452-010006	6	Production of Tourist Handbooks on Tourism Center in Ekiti	on-going	04-101	1,000,000.00	-	3,686,981.54
452-010007	7	Development of heritage & Historical sites	on-going	04-099	10,000,000.00	-	10,686,981.54
452-010008	8	Development of Ipole Waterfalls, Ipole Iloro	on-going	04-100	2,500,000.00	-	10,686,981.54
452-010009	9	Renovation of Adekunle Fajuyi park	on-going		5,000,000.00		7,686,981.54
452-010010	10	Development of Olosunta Rock, Ikere	on-going		1,000,000.00		3,686,981.54
452-010011	11	Grading & Classification Hotels	on-going		2,000,000.00		5,686,981.54
452-010012	12	Development of Orole Rock Ikere	on-going		1,000,000.00		3,686,981.54
452-010013	13	Special Intiatives on Art and Culture					250,000,000.00
<b>Sub Total:</b>					<b>76,262,719.49</b>	<b>-</b>	<b>372,769,217.48</b>
<b>SubSector Grand Total:</b>					<b>76,262,719.49</b>	<b>-</b>	<b>372,769,217.48</b>
<b>Total: Economic Sector</b>					<b>16,530,178,653.84</b>	<b>7,223,464,923.49</b>	<b>23,752,240,633.84</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>455-0100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
455-010001	1	Procurement of Instructional materials to Schools.	on-going	05-001	30,000,000.00	-	40,000,000.00
455-010002	2	Procurement of Subjects Textbooks.	on-going	05-006	50,000,000.00	-	70,000,000.00
455-010003	3	Purchase of Science Equipment to all Schools.	on-going	05-001	70,000,000.00	30,306,903.90	110,000,000.00
455-010004	4	Renovation of dilapidated class-rooms and hostels in Public Schools.	on-going	05-003	80,000,000.00	26,782,846.05	75,000,000.00
455-010005	5	EFA/UNICEF World Bank Assisted Projects	on-going	01-057	25,000,000.00	-	25,000,000.00
455-010006	6	Construction of Area Education Offices.	on-going	05-004	55,000,000.00	46,872,561.11	75,000,000.00
455-010007	7	Procurement and distribution of G & C Psychological test items	on-going		5,000,000.00		5,000,000.00
455-010008	8	Education Management Information System (EMIS). (Construction/Equipment of Standard Exams Centre).	on-going	05-019	70,000,000.00	22,825,000.00	70,000,000.00
455-010009	9	Provision of Sick Bays for the Secondary Schools	on-going		5,000,000.00		5,000,000.00
455-010010	10	Special Intervention Fund for State Secondary Schools (Perimeter Fencing of Public Secondary School) Phase 1	on-going	05-017	20,000,000.00	-	50,000,000.00
455-010011	11	Provision of Infrastructure to 3 Special Schools.	on-going	05-007	15,000,000.00	-	15,000,000.00
455-010012	12	Provision of Infrastructure to Government Colleges.	on-going	05-006	45,000,000.00	11,445,252.02	70,000,000.00
455-010013	13	Comprehensive data base of students in schools	on-going	05-022	-	-	10,000,000.00
455-010014	14	Procurement of Sport Equipment	on-going	05-010	10,000,000.00	-	30,000,000.00
455-010015	15	Printing of Continuous Assessment document.	on-going	05-004	10,000,000.00	6,397,900.00	15,000,000.00
455-010016	16	Construction of 3 Zonal Education Offices	on-going	05-003	25,000,000.00	-	60,000,000.00
455-010017	17	Renovation of dilapidated lab. buildings in Schools.	on-going	05-003	10,000,000.00	-	50,000,000.00
455-010018	18	Renovation of all dilapidated buildings in other Public Schools.	on-going	05-003	180,000,000.00	87,131,271.32	230,516,307.71
455-010019	19	Purchase of Office Equipments	on-going	05-007	20,000,000.00	11,971,000.00	25,000,000.00
455-010020	20	Procurement of Specialised instructional materials for 3 Special Schools.	on-going	05-009	15,000,000.00	-	15,000,000.00
455-010021	21	Renovation of Termite Infested Building in Secondary Schools.	on-going	05-006	10,000,000.00	5,785,693.80	25,000,000.00
455-010022	22	Procurement of Furniture items for Schools	on-going	05-006	90,000,000.00	43,000,000.00	75,000,000.00
455-010023	23	Procurement of First Aid Boxes in 194 Secondary Schools	on-going	05-012	5,000,000.00	-	15,000,000.00
455-010024	24	Purchase of Project Vehicles	on-going	05-014	190,000,000.00	185,820,000.00	-
455-010025	25	Provision of Facilities for Quality Assurance Department.	on-going		10,000,000.00		50,000,000.00

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>455-0100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
455-010026	26	Renovation of Are - Afao Comprehensive School and Asphalts of Road.	on-going		40,000,000.00	12,145,437.10	10,000,000.00
455-010027	27	Establishment of ICT Centre and Skill Acquisition	on-going		30,000,000.00	30,000,000.00	50,000,000.00
455-010028	28	Establishment of Gifted Schools	on-going		400,000,000.00	205,552,989.74	400,000,000.00
455-010029	29	Establishment of New Schools					500,000,000.00
455-010030	30	ETF INTERVENTURE PROGRAMS					100,000,000.00
455-010031	31	PREPARATORY WORK FOR IDEAS PROJECT					34,000,000.00
455-010032	32	CONSULTANCY ON EDUCATION					220,000,000.00
455-010033	33	KNOWLEDGE AND DATA ECONOMY: TECHNICAL SPECIFICATION, DESIGN OF INNO-INTELLIGENCE PLATFORM					15,000,000.00
<b>Sub Total:</b>					<b>1,515,000,000.00</b>	<b>726,036,855.04</b>	<b>2,539,516,307.71</b>

**EKITI STATE SCHOLARSHIP BOARD**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>455-0300 - EKITI STATE SCHOLARSHIP BOARD</b>							
455-030001	1	Purchase of Office Equipment and Furniture	on-going	05-006	1,950,000.00	-	8,950,000.00
455-030002	2	Procurement of ICT Facilities (6 laptop computers. For HOD)	on-going	05-001	750,000.00	-	1,000,000.00
455-030003	3	Purchase of Generator Set	on-going	05-001	500,000.00	-	500,000.00
<b>Sub Total:</b>					<b>3,200,000.00</b>	<b>-</b>	<b>10,450,000.00</b>

**SUBEB**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>455-0400 - SUBEB</b>							
455-040001	1	Monitoring and Inspection of Schools		-	-	-	25,000,000.00
455-040003	3	Emergency repair of Schools affected by rainstorms and whirlwind		05-002	-	-	100,000,000.00
455-040004	4	Provision of Instruction materials for Primary Schools		05-006	30,000,000.00	-	100,000,000.00
455-040006	6	Renovation/Construction of Public Schools (SUBEB Projects)			1,850,600,000.00	26,693,800.00	1,435,000,000.00
<b>Sub Total:</b>					<b>1,880,600,000.00</b>	<b>26,693,800.00</b>	<b>1,660,000,000.00</b>



**2019 APPROVED BUDGET  
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**BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>455-0500 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>							
455-050001	1	Procurement of Standard Equip./tools for GTCs.		05-001	20,000,000.00	11,774,141.25	30,000,000.00
455-050002	2	Rehab. of dilapidated structures in 5 Technical Colleges. (workshop, hostels, & classroom)		05-003	-	-	-
455-050003	3	Development/Restructuring of Government Technical Colleges/Establishment of Life Academy at Ijero and Iluomoba.		05-003	1,900,830,120.37	1,507,099,727.28	1,440,000,000.00
455-050004	4	Purchase of Office equipment and Furniture		01-001	5,000,000.00	-	20,000,000.00
455-050005	5	Completion of On-going Projects			20,000,000.00	998,011.75	10,000,000.00
<b>Sub Total:</b>					<b>1,945,830,120.37</b>	<b>1,519,871,880.28</b>	<b>1,500,000,000.00</b>

**AGENCY FOR ADULT AND NON FORMAL EDUCATION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>455-0600 - AGENCY FOR ADULT AND NON FORMAL EDUCATION</b>							
455-060001	1	Renovation of Zonal Continuing Education Centres		05-003	5,000,000.00	-	30,000,000.00
455-060002	2	Purchase of furniture items for HQs and all the 16 local govt vocational centres		05-006	2,000,000.00	-	5,000,000.00
455-060003	3	Purchase of Learning materials in agency drop centres		05-001	1,400,000.00	-	2,000,000.00
455-060004	4	Purchase of vocational equipment & Construction of 3 Vocational Centres		05-001	2,600,000.00	-	9,000,000.00
455-060005	5	Procurement of Two Hillux Vans			30,000,000.00		-
455-060006	6	Establishment of Remedial Colleges in all the 16 LGAs					20,000,000.00
<b>Sub Total:</b>					<b>41,000,000.00</b>	<b>-</b>	<b>66,000,000.00</b>

**TEACHING SERVICE COMMISSION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>455-0700 - TEACHING SERVICE COMMISSION</b>							
455-070001	1	Purchase of Office furniture and Equipment		05-006	4,000,000.00	-	5,000,000.00
455-070002	2	Capacity Building for Teachers		05-006	10,000,000.00	-	20,000,000.00
455-070003	3	Computerization of activities of the TESCOM		05-001	10,000,000.00	-	20,000,000.00
455-070004	4	Renovation of TG Offices		05-008	-		-
<b>Sub Total:</b>					<b>24,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**EKITI STATE LIBRARY BOARD**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>455-0800 - EKITI STATE LIBRARY BOARD</b>							
455-080001	1	Purchase of Books/Journals		05-001	4,000,000.00	-	10,000,000.00
455-080002	2	Renovation of Library and the Office Building		05-028	10,000,000.00	-	-
455-080003	3	Supply of newspapers and magazine		05-026	-	-	5,000,000.00
455-080004	4	Purchase of Generators		05-001	350,000.00	-	-
455-080005	5	Monitoring and Evaluation of Community and School Libraries activities		05-003	1,000,000.00	-	1,000,000.00
455-080006	6	Provision of 200 reading chairs and 20 study carrels		05-006	2,000,000.00	-	9,000,000.00
455-080007	7	Purchase of Books for School Library					14,000,000.00
455-080008	8	Establishment of National Library of Nigeria					10,000,000.00
455-080009	9	Training of Teachers Librarian, Library Assistants/Library Attendants					13,000,000.00
<b>Sub Total:</b>					<b>17,350,000.00</b>	<b>-</b>	<b>62,000,000.00</b>

**EDUCATION TRUST FUND**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>455-0900 - EDUCATION TRUST FUND</b>							
455-090001	1	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment		05-002	-	-	3,000,000.00
455-090002	2	Purchase of Office Equipment and Furniture			2,000,000.00	1,900,000.00	-
455-090003	3	Purchase of Toyota Hilux Vehicle			20,000,000.00	19,845,657.47	-
455-090004	4	Construction of Vehicle Parking Enclosure					1,500,000.00
455-090005	5	Landscaping and Erosion control of office surrounding					1,500,000.00
<b>Sub Total:</b>					<b>22,000,000.00</b>	<b>21,745,657.47</b>	<b>6,000,000.00</b>

**EKITI STATE UNIVERSITY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>455-1000 - EKITI STATE UNIVERSITY</b>							
455-100001	1	Twin Lecture Theatre for the Faculty of Management Science		05-001	130,000,000.00	-	180,000,000.00
455-100002	2	2km Road Network within the University		05-029	30,000,000.00	-	70,000,000.00
		Utility Vehicles					-
455-100003	3	750KVa (Perkins Soundproof) Generator		05-029	100,000,000.00	-	150,000,000.00
<b>Sub Total:</b>					<b>260,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**COLLEGE OF EDUCATION IKERE EKITI**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
<b>455-1200 - COLLEGE OF EDUCATION IKERE EKITI</b>							
455-120001	1	Construction of a Multipurpose Hall at the College Guest House with Furniture		05-029	-	-	107,000,000.00
455-120002	2	Construction of of 4 units of students Hostel at College premises		05-029	60,000,000.00	-	293,000,000.00
<b>Sub Total:</b>					<b>60,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>
<b>SubSector Grand Total:</b>					<b>5,768,980,120.37</b>	<b>2,294,348,192.79</b>	<b>6,688,966,307.71</b>

**MINISTRY OF HEALTH AND HUMAN SERVICES**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
<b>456-0100 - MINISTRY OF HEALTH</b>							
456-010001	1	Equipment for Data Centre/ Electronic Records		06-010	2,000,000.00	-	5,000,000.00
456-010002	2	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.		06-036	18,000,000.00	-	100,200,000.00
456-010003	3	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse		06-006	2,000,000.00	-	15,000,000.00
456-010005	5	Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities		06-037	5,000,000.00	-	-
456-010006	6	National Blood Transfusion Services		-	8,000,000.00	-	2,000,000.00
456-010007	7	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.		06-036	25,000,000.00	-	50,000,000.00
456-010008	8	Support for Integrated supportive supervision.		06-001	6,000,000.00	-	20,000,000.00
456-010009	9	Construction, furnishing of 3 blocks of class rooms Nursing Science demonstration at school of Community Midwifery at Orun Ekiti		06-053	15,000,000.00	-	20,000,000.00
456-010010	10	Control of Communicable disease/state emergency preparedness response, amalaria control, TBL Programme control, control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.		06-036	20,000,000.00	-	240,000,000.00
456-010011	11	Advocacy/Health Education and Health Screening for Non-communicable diseases		06-035	20,000,000.00	-	50,000,000.00
456-010012	12	Purchase of Vehicles		06-005	25,000,000.00	-	75,000,000.00

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF HEALTH AND HUMAN SERVICES**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
<b>456-0100 - MINISTRY OF HEALTH</b>							
456-010013	13	Maintenance of HRH/Workforce registry		06-037	20,000,000.00	-	2,500,000.00
456-010014	14	Registration of service of private health facilities		06-015	5,000,000.00	-	10,000,000.00
456-010015	15	Safe Motherhood / Family Planning and Reproductive Health		06-024	1,000,000.00	-	10,000,000.00
456-010016	16	Health Partner Forum		06-024	3,000,000.00	-	2,500,000.00
456-010017	17	TBL Programme Control		06-029	1,000,000.00	-	-
456-010018	18	Control of HIV/AIDs		06-048	1,000,000.00	-	-
456-010019	19	Emergency preparedness and responses		06-033	20,000,000.00	1,000,000.00	-
456-010020	20	Purchase of Office Equipment		01-001	2,000,000.00	-	-
456-010021	21	Monitoring & Tracking of Health commodities			5,000,000.00		5,000,000.00
456-010022	22	Quality Assurance and Accreditation of Public / Private Health Facilities			200,000,000.00		200,000,000.00
456-010023	23	Monitoring and Training of TBAs			500,000.00		3,000,000.00
456-010024	24	Health Summit			-		-
456-010025	25	Inauguration and Strengthening LGAs/State Health Account			1,500,000.00		5,000,000.00
456-010026	26	HMIS/Health Data Bulletin			5,000,000.00		5,000,000.00
456-010027	27	Disease Surveillance and Notofication			1,000,000.00		-
456-010028	28	Maintain HRH policy-advisory and monitoring structures (HRH steering committee & technical committee, workforce registry)			1,000,000.00		-
456-010030	30	Surgical Festival (Health Mission)			100,000,000.00		-
456-010031	31	Medical Assistance					50,000,000.00
456-010032	32	Tax Force fake and counterfeit endorsement activities					5,000,000.00
456-010033	33	Traditional Medicine activities inspection and monitoring					5,000,000.00
456-010034	34	Review of State Essential Drug Lists					2,000,000.00
456-010036	36	Research for health oversight of administrative activities of nursing department to all Institution across the state.					8,000,000.00
456-010039	39	Public Health laboratory and occupational health					20,000,000.00
456-010040	40	Construction of Oba Adejuyigbe Hospital					2,247,800,000.00
<b>Sub Total:</b>					<b>513,000,000.00</b>	<b>1,000,000.00</b>	<b>3,158,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>456-0200 - COLLEGE OF HEALTH SCI &amp; TECHNOLOGY IJERO-EKITI</b>							
456-020001	1	Construction of 6 Blocks of 4 Classrooms and Office with furniture		06-053	30,000,000.00	-	20,000,000.00
456-020002	2	Laboratory for Biomedical Engineering & Orthopaedic Tech.			15,000,000.00		-
456-020003	3	Nutrition Kitchen and Lab for HUND			15,000,000.00		-
456-020004	4	Procurement of Furniture for Auditorium Classrooms & Offices			20,000,000.00		-
456-020005	5	Renovation of Existing Buildings			5,000,000.00		-
456-020006	6	Completion of Modern Library					50,000,000.00
456-020007	7	Completion of ICT Centre					5,000,000.00
<b>Sub Total:</b>					<b>85,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>

**EKITI STATE UNIVERSITY TEACHING HOSPITAL**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>456-0300 - EKITI STATE UNIVERSITY TEACHING HOSPITAL</b>							
456-030001	1	Provision of IT Infrastructure + peripherals		06-010	-	-	-
456-030002	2	Accreditation of courses and programes		06-055	50,000,000.00	14,605,857.50	20,000,000.00
456-030003	3	Purchase of Vehicles.		01-013	-	-	-
456-030004	4	Renovation of wards (FSW, Neonatal Wards)		06-036	-	-	80,000,000.00
456-030005	5	Renovation of Dental Centre		06-036	80,000,000.00	-	-
456-030006	6	Purchase of medical equipment and teaching aids		06-037	30,853,934.24	-	-
456-030007	7	Renovation and Extension of school of nursing and midwifery hostel.		06-052	-	-	-
456-030008	8	Procurement of Medical and Office equipment		01-001	-	-	120,000,000.00
456-030009	9	Capacity Building and Training					10,000,000.00
456-030010	10	Infrastructural Upgrade (Mortuary, Dental, Pharmacy, Creche, others)					70,000,000.00
<b>Sub Total:</b>					<b>160,853,934.24</b>	<b>14,605,857.50</b>	<b>300,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>456-0400 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>							
456-040001	1	Capacity Building for UDRF management		06-049	1,000,000.00	-	1,000,000.00
456-040002	2	Strengthen the conduct of Lids and NIPDs		06-027	-	-	-
456-040003	3	Intensify surveillance Activities on Immunization preventable Diseases		06-027	1,000,000.00	-	1,000,000.00
456-040004	4	Maintenance of State / LGA Cold Chain Equipment		06-026	20,000,000.00	-	20,000,000.00
456-040005	5	Maintenance of PHC Facilities (MDGs)		05-035	5,000,000.00	-	5,000,000.00
456-040006	6	UDRF monitoring and Evaluation		06-049	1,000,000.00	-	1,000,000.00
456-040007	7	MNCH bi-annual celebration		06-003	25,000,000.00	-	20,000,000.00
456-040008	8	Capacity Building for PHC workers on Primary Health Care under one roof		05-032	35,000,000.00	10,396,320.00	30,000,000.00
456-040009	9	Production of IEC materials on key survival strategies			5,000,000.00		5,000,000.00
456-0400010	10	Assessment of UDRF at PHC facilitate			1,000,000.00		1,000,000.00
456-0400011	11	Health Partners' meeting			1,000,000.00	300,250.00	1,000,000.00
456-0400012	12	Quarterly Task Force meeting on Polio Eradication & Routine Immunization			1,000,000.00		1,000,000.00
456-0400013	13	Purchase of Furniture and Equipment			2,000,000.00		2,000,000.00
456-0400014	14	Procurement of Hillux Van & 18 Seater Bus			20,000,000.00		-
456-0400015	15	Integration Supportive Supervision of PHC facilities			1,000,000.00		1,000,000.00
456-0400016	16	Review of LGA Health Development Plan			5,000,000.00		5,000,000.00
456-0400017	17	Procure & Distribute Reproductive Health Commodities			5,000,000.00		5,000,000.00
456-0400018	18	MNCH Routine Intervention			5,000,000.00		5,000,000.00
456-0400019	19	Procure Health Education & Social Mobilization Equipment			5,000,000.00		5,000,000.00
456-0400020	20	Quarterly Board meeting of SPHCDA			1,000,000.00		1,000,000.00
456-0400021	21	Strengthen Immunization Services			5,000,000.00	1,500,000.00	5,000,000.00
456-0400022	22	Strengthen LIDs & NIPDs			25,000,000.00	-	25,000,000.00
<b>Sub Total:</b>					<b>170,000,000.00</b>	<b>12,196,570.00</b>	<b>140,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**CENTRAL MEDICAL STORE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>456-0500 - CENTRAL MEDICAL STORE</b>							
456-050001	1	Conduct of Annual Quality System Audit (QSA)		05-037	40,000,000.00	-	-
456-050002	2	Procure Utility Vehicles and Essential Office Equipment/Working Tools for use of the health			25,000,000.00		-
456-050003	3	Construct, renovate and furnish Office Building, stores ICT rooms and warehouse.			-		40,000,000.00
456-050004	4	Establish a state Drug quality assurance laboratory and strengthen performance and monitoring of the UDRF and procure Drugs for free facilities			-		8,000,000.00
456-050005	5	Renovate and furnish office building, stores ICT rooms			5,000,000.00		10,000,000.00
<b>Sub Total:</b>					<b>70,000,000.00</b>	<b>-</b>	<b>58,000,000.00</b>

**HOSPITAL MANAGEMENT BOARD**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>456-0600 - HOSPITAL MANAGEMENT BOARD</b>							
456-060001	1	Renovation and expansion of mortuaries in the hospitals.		05-035	20,000,000.00	-	20,000,000.00
456-060002	2	Construction of Incinerators for hospitals.		05-035	25,000,000.00	-	15,000,000.00
456-060003	3	Provision of industrial washing machines, spinners & driers		05-036	-	-	10,000,000.00
456-060004	4	Purchase of 30/40 KVA Generators for 3 Hospitals		05-037	27,000,000.00	-	26,000,000.00
456-060005	5	Purchase of Bedding materials		05-036	20,000,000.00	-	20,000,000.00
456-060006	6	Purchase of scanning Machines for 3 State Specialist Hospitals		05-046	10,000,000.00	-	10,000,000.00
456-060007	7	Protective Wears for Hospitals Staff		05-036	-	-	5,000,000.00
456-060008	8	Reference books for pharmacist and Nursing Dept.		05-051	-	-	-
456-060009	9	Procurement of Equipment infrastructures in all secondary facilities.		05-018	-	-	60,000,000.00
456-060010	10	Water reticulation to the hospitals.		05-036	10,000,000.00	-	10,000,000.00
456-060011	11	Accreditation of S.S.H Ikere, Ijero & Ikole		05-035	25,000,000.00		25,000,000.00
456-060012	12	Completion of abandoned renovation project in all secondary facilities		05-036	-		70,000,000.00
456-060013	13	Ekiti State Ambulance Services			71,000,000.00		100,000,000.00
<b>Sub Total:</b>					<b>208,000,000.00</b>	<b>-</b>	<b>371,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**EKITI STATE AIDS CONTROL AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>456-0700 - EKITI STATE AIDS CONTROL AGENCY</b>							
456-070001	1	Procurement of Test Kit & Condom					7,000,000.00
456-070002	2	Production of IEC materials and Quarterly New Letter					3,000,000.00
456-070003	3	Stipends for Mentor Mothers, Treatment Support Specialist					5,000,000.00
456-070004	4	Care and Support to the people Living with HIV					5,000,000.00
456-070005	5	Radio and Television Programme					5,000,000.00
456-070006	6	Coordination Meeting (Board meeting, SACA/LACA, SACA/CSO)					5,000,000.00
<b>Sub Total:</b>					-	-	<b>30,000,000.00</b>

**EKITI STATE HEALTH INSURANCE SCHEME (SHIS)**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>456-0103 - EKITI STATE HEALTH INSURANCE SCHEME (SHIS)</b>							
456-010301	1	Procurement of Furniture and Equipment					20,000,000.00
456-010302	2	Official Flag Off					30,000,000.00
456-010303	3	Purchase of Motor Vehicles (1 Bus and 3 car) for Monitoring					-
456-010304	4	Development of Operational guideline					50,000,000.00
456-010305	5	Workshop/Seminar/Conferences for members, staff/health care					10,000,000.00
456-010306	6	Media Publicity and Branding (Bill boards, Banners) etc.					80,000,000.00
456-010307	7	Premium / Capitalisation for Vulnerable groups (30% coverage)					200,000,000.00
<b>Sub Total:</b>					-	-	<b>390,000,000.00</b>
<b>SubSector Grand Total:</b>					1,206,853,934.24	27,802,427.50	4,522,000,000.00

**MINISTRY OF INFORMATION AND CIVIC ORIENTATION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>457-0100 - MINISTRY OF INFORMATION, SOCIAL DEVELOPMENT, SPORTS AND CULTURE</b>							
457-010001	1	Printing of Calendars/Diaries and other Publications.		02-043	-	-	25,000,000.00
457-010002	2	Production of official gazette.		02-043	1,220,000.00	-	1,220,000.00
457-010003	3	Purchase of Office furniture and equipment		01-001	3,050,000.00	-	3,050,000.00
457-010004	4	Rebranding / Sensitization and Mobilization		02-039	46,360,000.00	-	40,000,000.00
457-010005	5	Information Mobilization and Communication			201,469,595.01	-	100,730,000.00
<b>Sub Total:</b>					<b>252,099,595.01</b>	-	<b>170,000,000.00</b>



**2019 APPROVED BUDGET  
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**MINISTRY OF YOUTH AND SPORTS**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>457- 0400 - MINISTRY OF YOUTH AND SPORTS</b>							
457-040001	1	Purchase of Furniture and Equipment			-	-	20,000,000.00
457-040002	2	Construction of Pavilion			-	-	40,000,000.00
457-040003	3	Ekiti State Sports Summit			-	-	50,000,000.00
457-040004	4	Hosing of National Tournament			-	-	15,000,000.00
457-040005	5	Youth Parliament			-	-	10,000,000.00
<b>Sub Total:</b>					<b>-</b>	<b>-</b>	<b>135,000,000.00</b>

**BROADCASTING SERVICES OF EKITI STATE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>457-0200 - BROADCASTING SERVICES OF EKITI STATE</b>							
457-020001	1	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.		02-046	-	-	4,000,000.00
457-020002	2	Broadcasting License fees.		02-046	12,000,000.00	-	12,000,000.00
457-020003	3	Procurement of Bulk Sparepart for Broadcasting equipment		02-045	15,000,000.00	-	15,000,000.00
457-020004	4	20KW Harris Solid State TV transmitter		02-046	-	-	-
457-020005	5	Field production equipment, Camera, Midgets, Vision mixer, audio mixer,microphone (TV, Radio)		02-046	16,318,750.00	-	15,000,000.00
457-020006	6	Resuscitation of Ifaki Radio			100,000,000.00	-	50,000,000.00
457-020007	7	Payment of Fines					45,000,000.00
<b>Sub Total:</b>					<b>143,318,750.00</b>	<b>-</b>	<b>141,000,000.00</b>

**GOVERNMENT PRINTING PRESS**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>457-0300 - GOVERNMENT PRINTING PRESS</b>							
457-030001	1	Procurement of Printing Machine: Digital Colour Separation and GTO 52		02-045	-	-	300,000,000.00
457-030002	2	Renovation of Office		02-047	-	-	10,000,000.00
457-030003	3	Purchase Utility Vehicle					-
<b>Sub Total:</b>					<b>-</b>	<b>-</b>	<b>310,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**EKITI STATE SPORTS COUNCIL**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>457-0500 - EKITI STATE SPORTS COUNCIL</b>							
457-050001	1	Purchase of Office Equipment and Furniture/Working Tools		02-039	4,000,000.00	-	4,000,000.00
457-050002	2	Grassroots sport development and Sports Equipment.		02-039	2,572,500.00	-	6,000,000.00
457-050003	3	Purchase of Office Equipment		02-037	-		-
<b>Sub Total:</b>					<b>6,572,500.00</b>	<b>-</b>	<b>10,000,000.00</b>

**MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>							
457-060001	1	Implementation of Gender Audit Report		02-011	100,000.00	-	5,000,000.00
457-060002	2	Implementation of Equal Opportunity Law (i). Printing of the Law (ii). Dissemination of the document/sensitization of stakeholders (iii). Establishment of the Commission		02-019	100,000.00	-	10,000,000.00
457-060003	3	Establishment of Gender Database Unit		02-016	50,000.00	-	5,000,000.00
457-060004	4	United Nation Observancies (Women)		02-031	-	-	-
457-060005	5	International Cancer Weeks		02-026	1,000,000.00	-	5,000,000.00
457-060006	6	Commemoration of the World AIDs Orphan day		02-023	200,000.00	-	2,000,000.00
457-060007	7	Monitoring of Children on International Adoption		02-025	7,500,000.00	-	30,000,000.00
457-060008	8	International Day of the Family (Empowerment of the Indigent Families)		02-025	500,000.00	-	10,000,000.00
457-060009	9	Support Programme for Girl - Child Education		02-026	1,500,000.00	-	10,000,000.00
457-060010	10	Juvenile Welfare exceptionally on difficult Children		02-028	425,000.00	-	5,000,000.00
457-060011	11	Implementation of Multiple Birth Trust Fund		02-010	5,000,000.00	-	10,000,000.00
457-060012	12	5TH Ekiti Gender Summit		02-011	100,000.00	-	50,000,000.00
457-060013	13	Implementation of GBV Prohibition Law/GBV Funds		02-010	500,000.00	500,000.00	40,000,000.00
457-060014	14	6th Parliamentary Sitting of children parliament		02-022	500,000.00	-	5,000,000.00
457-060015	15	Renovation/Furnishing of Erelu Adebayo Children's Home.		02-018	2,500,000.00	-	10,000,000.00
457-060016	16	International Widow Day		02-023	1,000,000.00	-	5,000,000.00
457-060017	17	Purchase of Office Furniture & Equipment		01-001	1,000,000.00	-	10,000,000.00
457-060018	18	Establishment of Children Recreational Center		02-014	5,000,000.00	-	1,000,000.00

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>							
457-060019	19	Accommodation/Furnishing of Family Court		02-029	200,000.00	-	10,000,000.00
457-060020	20	Accommodation for Strays and Waifs		02-031	3,000,000.00	-	20,000,000.00
457-060021	21	Economic Empowerment for women and out -of school - girls.		02-013	5,000,000.00	-	10,000,000.00
457-060022	22	Fencing of Women Development Center, Ado Ekiti		02-024	4,000,000.00	-	10,000,000.00
457-060023	23	Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.		02-020	100,000.00	-	5,000,000.00
457-060024	24	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention		02-014	-	-	-
457-060025	25	Participation at National & International Conference.		02-008	3,000,000.00	-	10,000,000.00
457-060026	26	Implementation of National & State Policy Programme for PWDs		02-041	2,000,000.00	-	
457-060027	27	International Women's Day		02-023	5,000,000.00	-	50,000,000.00
457-060028	28	Commemoration of National Children Day / Africa Liberation Day		02-023	3,000,000.00	-	10,000,000.00
457-060029	29	Commemoration of the Day of the Africa Child		02-023	1,000,000.00	-	2,000,000.00
457-060030	30	Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc		02-027	9,000,000.00	1,600,000.00	10,000,000.00
457-060031	31	Women and children survival intervention like OVC,Gender issues projects, CEDAW, HIV/AIDS,NAPTIP etc.		02-021	2,000,000.00	-	10,000,000.00
457-060032	32	Women Assembly		02-023	-	-	-
457-060033	33	Children International Holiday/Study tour programme		02-025	2,000,000.00		30,000,000.00
457-060034	34	Tour of Her Excellency to the 16 LGAs		02-013	1,500,000.00	-	30,000,000.00
457-060035	35	Leadership & Management Training for women and life building skills for women		02-017	1,000,000.00		40,000,000.00
457-060036	36	Nurturing / formation of More women Cooperative societies across the LGAs		02-012	1,000,000.00		2,000,000.00
457-060037	37	Renovation of Rehabilitation Centre		02-036	3,000,000.00		
457-060038	38	Establishment of Destitute Camp		02-036	5,000,000.00	-	
457-060039	39	Review of Survey and Assessment on Volnerable persons with Disabilities (PWDs)		02-041	2,000,000.00		
457-060040	40	Procurement of Mobility & Hearing Aids for PWD		02-042	2,000,000.00		
457-060041	41	National Day for persons with Desabilities		02-041	1,000,000.00	-	
457-060042	42	Resettlement of Trainees of farm Craft Centre		02-020	3,000,000.00	-	

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>							
457-060043	43	International Day for Elimination of Violence against women & 16 Days of Activism on Violence against women			1,000,000.00		15,000,000.00
457-060044	44	Capacity Building on Gender & Development /National & International Training for Gender Desk Officers & Stakeholders			500,000.00		20,000,000.00
457-060045	45	Collation of Data on women experts in different fields.			-		5,000,000.00
457-060046	46	Establishment of Neighborhood Centre for the elderly.			1,000,000.00		5,000,000.00
457-060047	47	Purchase of Vehicle: Hillux (Utility Vehicle for Main Ministry ), 2 Buses (1 Rehabilitation Centre, 1 Women Affairs Dept			-		20,000,000.00
457-060048	48	Conduct of Leadership and Assertiveness Skill Training Programme for Children			-		-
457-060049	49	Civil Society Fund/Coordination and Supervision of CSOs			-		-
457-060050	50	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop and Seminar for School Boys and Girls			100,000.00		5,000,000.00
457-060051	51	Social Mobilization and Campaign on good family living			1,000,000.00		-
457-060052	52	Training of Child Minders at Day Care Centre Across the 16 LGAs			1,000,000.00		-
457-060053	53	Raiding of Destitute & Mentally Challenged Persons			1,000,000.00		
457-060054	54	Construction and Furnishing of Ekiti State Model Marriage Registry: Construction of Hall & equipment.			3,000,000.00		10,000,000.00
457-060055	55	WDC (Renovation/Supply of Equipments) Igede Ekiti			3,000,000.00		20,000,000.00
457-060058	58	Family Welfare Services: Renovation and Furnishing of four (4) zonal Offices			2,000,000.00		20,000,000.00
457-060059	59	Identification and Registration of Day Care Centre in Ekiti State			1,000,000.00		5,000,000.00
457-060060	60	Women Empowerment			320,000,000.00	243,750,000.00	154,000,000.00
457-060061	61	Construction of Creche at Governor's Office			5,000,000.00		-
457-060062	62	Construction and Equipping of one block of six classrooms for Children's Home Nursery and Primary School. Iyin ekiti (EKCCIDA)			5,000,000.00		-
457-060063	63	Women Empowerment: skill acquisition Training (SDG)			6,000,000.00		-
457-060064	64	Women Development and Skill acquisition Center (SDGS, CGS)			2,000,000.00		10,000,000.00
<b>Sub Total:</b>					<b>438,375,000.00</b>	<b>245,850,000.00</b>	<b>751,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**EKITI STATE OFFICE FOR DISABILITY AFFAIRS**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>457-0701 - EKITI STATE OFFICE FOR DISABILITY AFFAIRS</b>							
457-070101	1	Implementation of National & State Policy Programme for PWDs					5,000,000.00
457-070102	2	Renovation of Rehabilitation Centre					10,000,000.00
457-070103	3	Establishment of Skill Acquisition Centre for PWD					8,000,000.00
457-070104	4	Review of Survey and Assessment on Volnerable persons with Disabilities (PWDs)					2,000,000.00
457-070105	5	Procurement of Mobility & Hearing Aids for PWD					5,000,000.00
457-070106	6	National Day for persons with Desabilities					5,000,000.00
457-070107	7	Resettlement of Trainees of farm Craft Centre					5,000,000.00
457-070108	8	Raiding of Destitute & Mentally Challenged Persons					10,000,000.00
457-070109	9	Purchase of Office Furniture and Equipment					6,000,000.00
<b>Sub Total:</b>					-	-	<b>56,000,000.00</b>
<b>SubSector Grand Total:</b>					<b>840,365,845.01</b>	<b>245,850,000.00</b>	<b>1,573,000,000.00</b>
<b>Total: Social Services</b>					<b>7,816,199,899.62</b>	<b>2,568,000,620.29</b>	<b>12,783,966,307.71</b>

[ 3 ] **Environmental**

**MINISTRY OF ENVIRONMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>458-0700 - MINISTRY OF ENVIRONMENT</b>							
458-070001	1	Construction of Cementery in Ado Ekiti.		04-052	-	-	1,000,000.00
458-070002	2	Establishment of Botanical Garden		04-059	1,000,000.00	-	2,000,000.00
458-070003	3	Purchase of Brush Cutters, tools and kits		04-064	-	-	1,000,000.00
458-070004	4	Advocacy Programme e.g. Food Hygiene.		04-064	1,000,000.00	-	2,000,000.00
458-070005	5	Purchase of Office Equipment and Furniture		01-001	-	-	1,000,000.00
458-070006	6	Monitoring of Mobilization of Environmental related activities in the State e.g. Waste Mgt Forestry Control & Drainage			1,000,000.00		2,000,000.00
458-070007	7	Purchase of 2 Hillux Vehicles and 20 Motorcycles			2,000,000.00		-
458-070008	8	Establishment of Public Parks in Degraded Areas in the State Capital			-		1,000,000.00
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>458-0900 - STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)</b>							
458-090001	1	Flood & erosion control works in critical areas in Ekiti State		04-054	300,000,000.00	33,293,074.80	600,000,000.00
458-090002	2	Channelisation / concrete lining of storm and Natural water channels		04-068	170,000,000.00	24,877,032.88	280,000,000.00
458-090003	3	Feasibility studies of ecologically devastated areas.		04-067	25,000,000.00	1,233,800.00	50,000,000.00
458-090004	4	Advocacy programme in schools on environmental management particularly flood erosion and pollution prevention.			2,000,000.00		2,000,000.00
458-090005	5	Purchase of gas and noise pollution monitoring equipment			3,000,000.00		10,000,000.00
458-090006	6	Establishment of Standard Reference Laboratory					20,000,000.00
458-090007	7	Purchase of Vehicle/Office Equipment and Essential Working Tools for Erosion/Flood Control					10,000,000.00
458-090008	8	Payment of Outstanding debt on ecological projects					30,000,000.00
<b>Sub Total:</b>					<b>500,000,000.00</b>	<b>59,403,907.68</b>	<b>1,002,000,000.00</b>

**EKITI STATE WASTE MANAGEMENT BOARD**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>458-1000 - EKITI STATE WASTE MANAGEMENT BOARD</b>							
458-100001	1	Purchase of Office Furniture & Billing Centre Equipment.		04-064	930,000.00	-	10,000,000.00
458-100002	2	Feasibility studies advocacy and publicity on waste management		04-066	920,000.00	-	8,500,000.00
458-100003	3	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheelie Bins and Nylon Extruding Machine, etc.		04-064	9,900,000.00	-	90,000,000.00
458-100004	4	Fencing, Construction and maintenance of dumpsite.		04-065	3,450,000.00	-	100,000,000.00
458-100005	5	Provision of equipment for Nylon recycling plants and organic manure plants at Ilokun and Erinfun (PPP) waste to wealth equipment		04-064	-	-	5,000,000.00
458-100006	6	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti		04-055	-	-	10,000,000.00
458-100007	7	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment		04-053	34,800,000.00	-	750,000,000.00
<b>Sub Total:</b>					<b>50,000,000.00</b>	<b>-</b>	<b>973,500,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
<b>458-1200 - EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>							
458-120001	1	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State		04-074	5,000,000.00	-	5,000,000.00
458-120002	2	Purchase of Materials to Disaster Victims		04-076	1,500,000.00	-	3,000,000.00
458-120003	3	Documentation of Publication of State Emergency contingency plan in line with National disaster Response.		04-075	-	-	-
458-120004	4	Renovation of SEMA existing.Store		04-076	7,000,000.00	-	5,000,000.00
458-120005	5	Capacity building for the volunteers in Local Government to be trained on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State		04-073	-	-	1,000,000.00
458-120006	6	Procurement and installation/ maintainance of fire Extinguishers for all government buildings.		04-076	-	-	1,000,000.00

**EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
<b>458-1200 - EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>							
458-120007	7	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets		04-076	-	-	1,000,000.00
458-120008	8	Purchase of Office Equipment		01-001	-	-	1,000,000.00
458-120009	9	Sensitisation programme on disaster management			1,500,000.00		3,000,000.00
<b>Sub Total:</b>					<b>15,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>SubSector Grand Total:</b>					<b>570,000,000.00</b>	<b>59,403,907.68</b>	<b>2,005,500,000.00</b>

**Land, Urban and Physical Planning**

**MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>458-0100 - MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT</b>							
458-010001	1	Purchase of Office Furniture and Equipment		01-001	1,500,000.00	-	2,000,000.00
458-010002	2	Design of commercial, industrial and residential layouts		04-028	-	-	2,000,000.00
458-010003	3	Urban Renewal Programmes and development control		04-028	-	-	10,000,000.00

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>458-0100 - MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT</b>							
458-010004	4	Automation and Computerization		04-047	25,000,000.00	-	100,000,000.00
458-010005	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)		04-041	140,000,000.00	92,617,837.84	500,000,000.00
458-010006	6	Development of model estate, NTA Road, Ado - Ekiti		04-038	-		40,000,000.00
458-010007	7	Development of new residential estates		04-038	15,000,000.00	-	-
458-010008	8	Provision of Infrastructure in Government New and existing Estates i. Roads. ii. Water iii. Electrification		04-038	10,000,000.00	-	25,000,000.00
458-010009	9	Development of Agric Olope, Ijero - Ekiti & Iworoko Road Residential Estate		04-038	-	-	25,000,000.00
458-010010	10	Studio Equipment for design of Building & development plans		01-001	4,500,000.00	-	-
458-010011	11	Purchase of Toyota Hilux Vans and 8 new Motorcycles			2,000,000.00		-
458-010012	12	Preparation of interim Land use plans of the LGAs HQ & Other Urban Centres			2,000,000.00		3,000,000.00
458-010013	13	Master Plan of Ado Ekiti and Satellite Towns					300,000,000.00
458-010014	14	Consultancy Services on lands Use Charges					40,000,000.00
<b>Sub Total:</b>					<b>200,000,000.00</b>	<b>92,617,837.84</b>	<b>1,047,000,000.00</b>

**HOUSING CORPORATION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>458-0200 - HOUSING CORPORATION</b>							
458-020001	1	Provision of Infrastructure such as: Electrification of Estates, Construction of roads and completion of Shopping Complex		04-036	-	-	-
458-020002	2	Purchase of Office Equipment		04-052	5,000,000.00	-	5,000,000.00
458-020003	3	Completion of On-going Legacy Projects (i) Perimeter Fencing of Office Premises		04-036	100,000,000.00	60,092,796.52	100,000,000.00
458-020004	4	Beacon of Plots, Site & Services Schemes and Land acquisition		04-036	50,000,000.00	-	35,000,000.00
458-020005	5	Digital Plotter			2,000,000.00		2,000,000.00
458-020006	6	Purchase of pumping & Moulding Machines			2,000,000.00		2,000,000.00
<b>Sub Total:</b>					<b>159,000,000.00</b>	<b>60,092,796.52</b>	<b>144,000,000.00</b>

**OFFICE OF SURVEYOR GENERAL**



**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>458-0500 - OFFICE OF SURVEYOR GENERAL</b>							
458-050001	1	Development of Ekiti State Real Map		04-043	10,000,000.00	-	35,000,000.00
458-050002	2	Purchase of Office equipment.		04-042	3,500,000.00	-	5,000,000.00
458-050003	3	Purchase of Survey Instruments and equipment for map reproduction centre.		04-031	7,000,000.00	-	25,000,000.00
458-050004	4	Cadastral Survey of all Local Government Head Quarters & other Urban centres.		04-046	11,500,000.00	-	20,000,000.00
458-050005	5	Institutional Survey for government projects		04-044	18,000,000.00	1,500,000.00	30,000,000.00
458-050006	6	Purchase of Vehicles					-
458-050007	7	Establishment of Geodetic Control in the state and 3 other Local Headquarter in 3 Senatorial District					3,000,000.00
458-050008	8	Inter State and Intra State Boundary Survey					2,000,000.00
458-050009	9	Ekiti State Administrative Map Review					10,000,000.00
<b>Sub Total:</b>					<b>50,000,000.00</b>	<b>1,500,000.00</b>	<b>130,000,000.00</b>
<b>URBAN RENEWAL AGENCY</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>458-0600 - URBAN RENEWAL AGENCY</b>							
458-060001	1	Redevelopments of markets in at least three senatorial districts in Ekiti State		04-033	-	-	-
458-060002	2	Reconstruction of roundabouts and beautification of road medians within the State Capital		04-032	-	-	-
458-060003	3	Completion and maintenance of beautification works along dualised roads within Ado - Ekiti		04-032	-	-	-
458-060004	4	Purchase of Office equipment and furniture		01-001	-	-	-
458-060005	5	Construction of 140 Lock Up Shop at Agric Olope Ado Ekiti		04-035	-	-	26,743,442.43
458-060006	6	Establishment of Public Cemetery at Ado Ekiti		04-034	25,000,000.00	-	30,000,000.00
458-060007	7	Construction of Public Toilet with boreholes in 42 markets in the State					43,256,557.57
458-060008	8	Purchase of Vehicles					17,000,000.00
<b>Sub Total:</b>					<b>25,000,000.00</b>	<b>-</b>	<b>117,000,000.00</b>
<b>SubSector Grand Total:</b>					<b>434,000,000.00</b>	<b>154,210,634.36</b>	<b>1,438,000,000.00</b>
<b>TOTAL: Environmental</b>					<b>1,004,000,000.00</b>	<b>213,614,542.04</b>	<b>3,443,500,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

[ 4 ] Administrative							
MINISTRY OF JUSTICE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-0100 - MINISTRY OF JUSTICE</b>							
459-010001	1	Purchase of Law Books for the Library		01-026	13,000,000.00	-	13,000,000.00
459-010002	2	Review and Compilation of the Laws of Ekiti State from 2000 till date		01-029	20,000,000.00	-	20,000,000.00
459-010003	3	Purchase of equipment for Ekiti State Justice Centre		01-001	2,000,000.00	-	2,000,000.00
459-010004	4	Compilation of publication of Ekiti State Chieftaincy Declaration		01-049	22,865,229.22	-	17,088,000.00
459-010005	5	E-law Books		01-026	8,000,000.00		8,000,000.00
459-010006	6	Construction of Ministry of Justice Office	new				600,000,000.00
<b>Sub Total:</b>					<b>65,865,229.22</b>	<b>-</b>	<b>660,088,000.00</b>
THE JUDICIARY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-0200 - THE JUDICIARY</b>							
459-020001	1	Construction of New Judiciary Headquarters at Ado Ekiti Phase 1		01-022	-	-	-
459-020002	2	Renovation of High Court building in other 7 Judicial Divisions		01-012	15,000,000.00	-	5,000,000.00
459-020003	3	Renovation of Magistrate Courts at 19 Magisterial Districts.		01-012	20,000,000.00	-	5,100,000.00
459-020004	4	Purchase of Office Equipment and Furniture		01-001	16,000,000.00	-	5,000,000.00
459-020005	5	Purchase of vehicles.		01-025	50,000,000.00	-	-
459-020006	6	Purchase of Law Books and Reports		01-025	5,000,000.00	-	5,000,000.00
459-020007	7	Boreholes for 7 Judicial Divisions		01-023	-	-	-
459-020008	8	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State		01-025	63,000,000.00	-	15,000,000.00
459-020009	9	Construction of High Court Complex	New		-	-	150,000,000.00
<b>Sub Total:</b>					<b>169,000,000.00</b>	<b>-</b>	<b>185,100,000.00</b>

**2019 APPROVED BUDGET  
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**JUDICIAL SERVICE COMMISSION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-0300 - JUDICIAL SERVICE COMMISSION</b>							
459-030001	1	Building of Office Complex		01-020	50,000,000.00	-	30,000,000.00
459-030002	2	Purchase of Vehicles & Insurance		01-025	60,000,000.00	-	40,000,000.00
459-030003	3	Purchase of Office Equipment and Furniture		01-025	15,000,000.00	-	10,000,000.00
459-030004	4	Landscapping of new Office complex		01-020	10,000,000.00	-	-
459-030005	5	Planting of Ornamental trees and flowers for the Beautification of the Complex		01-031	5,000,000.00	-	-
459-030006	6	Office renovation		01-020	5,000,000.00	-	-
459-030007	7	Construction of Access Road to the Office		01-022	5,000,000.00	-	-
459-030008	8	Construction of car Parks		01-022	6,000,000.00	-	-
459-030009	9	Procurement of fire extinguishers.		01-024	4,000,000.00	-	-
459-030010	10	Ekiti State Customary Court of Appeal Project		01-020	40,000,000.00	-	-
<b>Sub Total:</b>					<b>200,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>

**GENERAL ADMINISTRATION DEPARTMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-0400 - GENERAL ADMINISTRATION DEPARTMENT</b>							
459-040001	1	Purchase of security Vehicles and Equipment		01-005	60,000,000.00	-	1,500,000,000.00
459-040002	2	Intervention fund for special projects		01-003	30,000,000.00	-	-
459-040003	3	Purchase of Vehicles for government use		01-005	450,000,000.00	166,172,940.36	1,483,000,000.00
459-040004	4	Purchase/Repair of Office Furniture/Equipment		01-001	700,000,000.00	-	500,000,000.00
459-040005	5	Tracking of Government Vehicles		01-004	14,500,000.00	-	20,000,000.00
459-040006	6	Valuation of Government Properties					100,000,000.00
459-040007	7	Computerisation of Government Assets					100,000,000.00
459-040008	8	Insurance of Vehicles & other Government Assets					250,000,000.00
<b>Sub Total:</b>					<b>1,254,500,000.00</b>	<b>166,172,940.36</b>	<b>3,953,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-0500 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>							
459-050001	1	Purchase of Office Equipment		01-001	-	-	10,000,000.00
459-050002	2	Purchase of multimedia equipment		01-001	5,000,000.00	-	10,000,000.00
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>

**BUREAU OF PUBLIC PROCUREMENT (BPP)**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-0700 - BUREAU OF PUBLIC PROCUREMENT (BPP)</b>							
459-070001	1	Establishment & Equipment of BPP dedicated ICT unit		01-070	500,000.00	-	30,000,000.00
459-070002	2	Production of Quarterly Report & Journals		01-080	500,000.00	-	2,000,000.00
459-070003	3	Advocacy on Best Procurement practises and engagement of consultant on procurement		01-070	2,000,000.00	-	2,500,000.00
459-070004	4	Capacity building. Training & re-training of Procurement cadres in MDAs		01-016	3,000,000.00	-	15,000,000.00
459-070005	5	Purchase of Office Equipment		01-001	500,000.00	-	2,000,000.00
459-070006	6	BPP e-office Building Project		01-015	-	-	-
459-070007	7	Printing & free circulation of BPP regulations and circulars		01-069	3,000,000.00	2,000,000.00	6,000,000.00
459-070008	8	Basic Verification and monitoring to ensure compliance		01-070	1,500,000.00	-	2,500,000.00
<b>Sub Total:</b>					<b>11,000,000.00</b>	<b>2,000,000.00</b>	<b>60,000,000.00</b>

**EKITI STATE LIAISON OFFICE ABUJA**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-1000 - EKITI STATE LIAISON OFFICE ABUJA</b>							
459-100001	1	Purchase of Office Equipment & Furniture.		01-005	5,000,000.00	-	7,000,000.00
459-100002	2	Renovation of the new Governor's Lodge at asokoro Abuja		01-001	35,000,000.00	-	-
459-100003	3	Installation of fire fighting equipment at the new Gov.'s Lodge		01-005	3,000,000.00	-	5,000,000.00
459-100004	4	Installation of Internet Facility @ new Liaison Office.		01-053	3,000,000.00	-	-
459-100005	5	Purchase of Kitchen and other Equipment for the Lodge.		01-001	4,000,000.00	-	25,000,000.00
459-100006	6	Purchase of Furniture for the Lodge.					100,000,000.00
459-100007	7	Renewal of Internet subscription at Liaison Office					3,000,000.00
<b>Sub Total:</b>					<b>50,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**POLITICAL AND INTER-PARTY AFFAIRS**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>459-1200 - POLITICAL AND INTER-PARTY AFFAIRS</b>							
459-120001	1	Production of political souvenirs		02-003	10,000,000.00	-	-
<b>Sub Total:</b>					<b>10,000,000.00</b>	<b>-</b>	<b>-</b>

**MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>459-1300 - MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT</b>							
459-130001	1	Develop the residence databank for dev. Unity, Peace and Security and provide equipment for community residence data bank		01-011	10,000,000.00	-	10,000,000.00
459-130002	2	Technical Support for the Preparation of LGA MTEF 2016-2018		01-080	5,000,000.00	-	5,000,000.00
459-130003	3	Organize Seminars / Workshop for the elected Local Government functionaries.		01-034	5,000,000.00	-	5,000,000.00
459-130004	4	Purchase of Office Equipment		01-001	3,000,000.00	-	3,000,000.00
459-130005	5	Conduct Media Programme on Community Development E-JE-KA-JO-SE		01-021	10,000,000.00	-	10,000,000.00
459-130006	6	Assess and track MTEF Implementation and correlation with annual budget at both state and LGAs		01-086	2,000,000.00	-	2,000,000.00
459-130007	7	Integrate and allow some elements of empowerment activities in all LGAs and all MDAs		01-099	-	-	10,000,000.00
459-130008	8	Organise sensitization programme on Community participation in development in all LGAs		01-041	15,000,000.00	11,603,000.00	15,000,000.00
459-130009	9	Grants in Aids (Communal Self-Help Project)					285,000,000.00
<b>Sub Total:</b>					<b>50,000,000.00</b>	<b>11,603,000.00</b>	<b>345,000,000.00</b>

**CHIEFTAINCY AFFAIRS**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-1400 CHIEFTAINCY AFFAIRS</b>							
459-140001	1	Compiled /Published Ekiti Chieftaincy Declaration Law		01-049	3,000,000.00	-	8,000,000.00
459-140002	2	Construction and Furnishing of Obas' Chambers		01-035	3,000,000.00	-	250,000,000.00
459-140003	3	Establishment of Library for Traditional Institution		01-011	2,000,000.00	-	-
459-140004	4	Purchase of Office Equipment		01-001	2,000,000.00		6,000,000.00
<b>Sub Total:</b>					<b>10,000,000.00</b>	<b>-</b>	<b>264,000,000.00</b>

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**OFFICE OF THE DEPUTY GOVERNOR**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-1500 - OFFICE OF THE DEPUTY GOVERNOR</b>							
459-150001	1	Construction of Games House at Deputy Governor's Lodge		01-007	500,000.00	-	1,000,000.00
459-150002	2	Purchase of Office Equipment & essential Furniture and fittings at the Deputy Governor Office.		01-001	1,500,000.00	-	5,000,000.00
459-150003	3	Provision of communication and electrical equipment at Deputy Governor Office.		01-007	1,000,000.00	-	4,000,000.00
459-150004	4	Renovation of the Deputy Governor Complex.		01-003	2,000,000.00	-	35,000,000.00
459-150005	5	Purchase of vehicles for Deputy Governor Office.(Toyota Corolla & 2nosToyota Hillux vehicles)		01-001	25,000,000.00	-	-
<b>Sub Total:</b>					<b>30,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>

**GOVERNMENT HOUSE AND PROTOCOL**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-1600 - GOVERNMENT HOUSE AND PROTOCOL</b>							
459-160001	1	Purchase of Household Equipment.		01-001	4,000,000.00	-	5,000,000.00
459-160002	2	Furnishing of charlets in the government house.		01-003	4,000,000.00	-	100,000,000.00
459-160003	3	VIP External Works		01-003	-	-	-
459-160004	4	Construction/Maintenance works within Government House		01-003	350,000,000.00	263,421,199.99	785,000,000.00
459-160005	5	Provision of Tractor & Landscaping Equipment.		01-001	-	-	-
459-160006	6	Provision of generating sets.		01-001	-	-	-
459-160007	7	Refurbishment of Presidential Lodge		01-003	80,000,000.00	-	-
459-160008	8	Rehabilitation of external electricity/water supply.		01-003	-	-	-
459-160009	9	Renovation of Oke - Ayaba and other Government Chalets	New	04-004	-	-	250,000,000.00

**GOVERNMENT HOUSE AND PROTOCOL**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>454-1000 - GOVERNMENT HOUSE AND PROTOCOL</b>							
454-100010	10	Rehabilitation of Government House Guest houses	on-going	04-024	-	-	20,000,000.00
454-100011	11	Rehabilitation of Government House Gate	on-going	04-036	-	-	250,000,000.00
454-100012	12	Rehabilitation of Government House Internal Road	on-going	04-031	-	-	-
454-100013	13	Central Laundry& Kitchen in Government House		01-003	-	-	20,000,000.00
454-100014	14	Gov's Lodge/Office security and Communication.		01-003	-	-	-

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**GOVERNMENT HOUSE AND PROTOCOL**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-1600 - GOVERNMENT HOUSE AND PROTOCOL</b>							
454-100015	15	Purchase of Corporate Gifts (for State Government Guest)		01-001	5,000,000.00	-	20,000,000.00
454-100016	16	Landscaping & Beautification of Government House		01-003	4,000,000.00	-	50,000,000.00
454-100017	17	Purchase of Office Equipment		01-003	5,000,000.00	-	10,000,000.00
454-100018	18	Publication of Under my Watch			20,000,000.00	9,800,000.00	10,000,000.00
<b>Sub Total:</b>					<b>472,000,000.00</b>	<b>273,221,199.99</b>	<b>1,520,000,000.00</b>

**CHRISTIAN PILGRIMS WELFARE BOARD**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-1800 - CHRISTIAN PILGRIMS WELFARE BOARD</b>							
459-180001	1	Renovation of Office		01-003	1,500,000.00	-	3,000,000.00
459-180002	2	Purchase of Office Equipment		01-001	3,500,000.00		2,000,000.00
459-180003	3	Printing of Pilgrimage forms and hand books					2,000,000.00
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>

**MUSLIM PILGRIMS WELFARE BOARD**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-1900 - MUSLIM PILGRIMS WELFARE BOARD</b>							
459-190001	1	Construction of Hajj Camp		01-020	-	-	-
459-190002	2	Purchase of Office Equipment		01-001	2,500,000.00		5,000,000.00
<b>Sub Total:</b>					<b>2,500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>

**INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-2000 - INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS</b>							
459-200001	1	Mapping and tracking of Federal Govt Projects		01-061	5,000,000.00	-	8,000,000.00
459-200002	2	Data bank for Ekiti indigenes in Regional States & Diaspora		01-012	5,000,000.00	-	7,000,000.00
<b>Sub Total:</b>					<b>10,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>

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**HOUSE OF ASSEMBLY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-2100 - HOUSE OF ASSEMBLY</b>							
459-210001	1	Digital recording equipment.		01-012	7,000,000.00	-	3,020,000.00
459-210002	2	Maintenance of new House of Assembly Complex/Construction Administrative Building		01-003	-	-	79,000,000.00
459-210003	3	Purchase of Office equipment, furniture & Fittings		01-001	-	-	30,280,000.00
459-210004	4	Purchase of Vehicle, Motorcycles and 500 KVA Generator.		01-001	63,000,000.00	-	25,000,000.00
459-210005	5	Printing of Diaries, Calenders and other souvenirs		01-080	-	-	4,100,000.00
459-210006	6	Provision of Printing Press Machine		01-052	-	-	3,000,000.00
459-210007	7	Repair and Re-roofing of house of assembly complex		01-052	-	-	-
<b>Sub Total:</b>					<b>70,000,000.00</b>	<b>-</b>	<b>144,400,000.00</b>

**HOUSE OF ASSEMBLY SERVICE COMMISSION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-2200 - HOUSE OF ASSEMBLY SERVICE COMMISSION</b>							
459-220001	1	Purchase of Office Equipment and furniture.		01-049	6,000,000.00	-	5,000,000.00
459-220002	2	Purchase of Vehicles & payment of outstanding insurance premium		01-049	16,000,000.00	-	50,000,000.00
459-220003	3	Development of library for the legislative supporting staff		01-049	2,000,000.00	-	1,000,000.00
459-220004	4	Procurement of Laptop computers.		01-045	4,000,000.00	-	2,000,000.00
459-220005	5	Computerization of the Commission's activities		01-050	3,000,000.00	-	2,000,000.00
459-220006	6	Procurement of Motorcycles		01-049	1,000,000.00	-	600,000.00
459-220007	7	HASC Annual Report & Production for Regulation Scheme of Service, APER Form, Gazette and Employment Form		01-055	5,000,000.00	-	1,000,000.00
459-220008	8	Re-roofing & Rehabilitation of Assembly Commission Complex			15,000,000.00		3,500,000.00
459-220009	9	Boreholes for HASC			3,000,000.00		1,000,000.00
<b>Sub Total:</b>					<b>55,000,000.00</b>	<b>-</b>	<b>66,100,000.00</b>



**2019 APPROVED BUDGET  
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**EKITI STATE PENSION COMMISSION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-2600 - EKITI STATE PENSION COMMISSION</b>							
459-260001	1	Purchase of Office Equipment and Furniture.		01-001	15,000,000.00	-	20,000,000.00
459-260002	2	Purchase of utility vehicle.		01-005	20,000,000.00	-	-
459-260003	3	Actuarists		01-040	-	-	-
459-260004	4	Group Insurance		01-041	-	-	-
459-260005	5	5% Contribution to Redeemable Retirement Fund Account		01-039	-	-	-
459-260006	6	Purchase and Installation of ICT Infrastructural		01-012	65,000,000.00	-	100,000,000.00
<b>Sub Total:</b>					<b>100,000,000.00</b>	<b>-</b>	<b>120,000,000.00</b>

**STATE AUDITOR-GENERAL'S OFFICE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-2800 - STATE AUDITOR-GENERAL'S OFFICE</b>							
459-280001	1	Renovation of out-station Office.		01-003	2,000,000.00	-	3,000,000.00
459-280002	2	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library in 2015 & 2016		01-012	5,500,000.00	-	7,000,000.00
459-280003	3	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forestic Audit)		01-067	3,000,000.00	-	7,000,000.00
459-280004	4	Preparation, Printing and Circulation of Annual Auditor-General's Report		01-068	2,500,000.00	-	-
459-280005	5	Audit Project Monitoring Activities		01-064	-	-	-
459-280006	6	Review the Internal control measures to block loopholes for wastages of assets in the State		01-065	2,000,000.00	-	3,000,000.00
459-280007	7	Purchase of Office Equipment		01-001	3,000,000.00	-	5,000,000.00
459-280008	8	Purchase of utility vehicle.					-
<b>Sub Total:</b>					<b>18,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>

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

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-2900 - OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT</b>							
459-290001	1	Construction of Office Complex.		01-091	8,000,000.00	-	31,000,000.00
459-290002	2	Renovation of Office.		01-003	1,000,000.00	-	3,000,000.00
459-290003	3	Audit Laboratory (ICT)		01-065	1,000,000.00		5,000,000.00
459-290004	4	Training of Audit staff on forensic Auditing		01-066	1,000,000.00		5,000,000.00
459-290005	5	ICT Training for all Audit Staff		01-067	1,000,000.00	-	8,086,291.59
459-290006	6	Production of Auditor-General's Report		01-068	2,000,000.00	-	3,000,000.00
459-290007	7	Purchase of Office Equipment		01-001	1,000,000.00	-	5,000,000.00
459-290008	8	Printing and Publication of Audit Manual					5,000,000.00
459-290009	9	Staff Development and Professional Training					5,000,000.00
<b>Sub Total:</b>					<b>15,000,000.00</b>	<b>-</b>	<b>70,086,291.59</b>

**CABINET AND SPECIAL SERVICES DEPARTMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS	Revised	Actual	Approved
<b>459-3000 - CABINET AND SPECIAL SERVICES DEPARTMENT</b>							
495-300001	1	Council Equipment & Publication (White Paper)		01-003	10,000,000.00	-	10,000,000.00
495-300002	2	Purchase of Office Equipment and Furniture		01-001	5,000,000.00		-
495-300003	3	Security Network of the State			300,000,000.00		300,000,000.00
495-300004	4	Automation of Exco and STB Registries					50,000,000.00
<b>Sub Total:</b>					<b>315,000,000.00</b>	<b>-</b>	<b>360,000,000.00</b>

**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>453-0400 - MINISTRY OF FINANCE</b>							
453-040001	1	Insurance of Government assets.	new	01-002	100,000,000.00	-	120,000,000.00
453-040002	2	Purchase of Office Equipment for the Ministry		01-001	2,000,000.00	-	100,000,000.00
453-040003	3	Renovation and Extension of Office Complex		01-003	50,000,000.00	-	-
453-040004	4	Renovation & Completion of Commissioner for Finance Quarters	new	01-003	5,000,000.00	-	15,000,000.00
453-040005	5	Payment of leasehold		01-060	20,000,000.00	-	20,000,000.00
453-040006	6	Sundry Consultancy Services		01-002	20,000,000.00	-	20,000,000.00
453-040007	7	Computerization of Ministry's activities.		01-002	-	-	20,000,000.00
453-040008	8	Contractor / Third party Financing		01-060	-	-	20,000,000.00
453-040009	9	Take off Grants for Debt Management Office	new	01-059	3,000,000.00	-	5,000,000.00
453-040010	10	Purchase of Vehicles	new		-		-
<b>Sub Total:</b>					<b>200,000,000.00</b>	<b>-</b>	<b>320,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-3100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>							
459-310001	1	Enhance Institutional capacity of Ministry of Budget and Economic Planning for Budget Planning, Monitoring and Multilateral Assignment		01-016	-	-	-
459-310002	2	Preparation of Ekiti State Development Plan (2019-2033)		01-077	5,000,000.00	-	55,000,000.00
459-310003	3	Purchase of Strategic Office Equipment and Furniture		01-001	7,000,000.00	-	7,000,000.00
459-310004	4	Establishment of MBEP Resource Centre and a functional Website and stocking of Ministry Library		01-010	2,000,000.00	-	2,000,000.00
459-310005	5	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF		02-003	2,000,000.00	-	2,000,000.00
459-310006	6	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).		01-038	1,000,000.00	-	51,000,000.00
459-310008	8	Preparation/Production of Monitoring and Evaluation & Policy Document		01-055	15,000,000.00	-	15,000,000.00
459-310009	9	Collaboration with Development Partners		01-015	3,000,000.00	-	3,000,000.00
459-310010	10	Strategic Equipment for Budget Office		01-001	2,000,000.00	-	2,000,000.00
459-310011	11	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quarterly production		01-014	2,000,000.00	-	2,000,000.00
459-310012	12	Production of Annual Capital Projects Performance Reports (ACPPR))		01-020	2,000,000.00	2,000,000.00	2,000,000.00
459-310013	13	Special/Emergency Capital Projects for all MDAs		01-022	561,875,087.73	97,573,893.70	391,000,000.00
459-310014	14	GCCC to MDAs			2,000,000,000.00	107,200,000.00	4,118,893,098.10
459-310015	15	Created Newly MDAs					56,867,151.95
459-310016	16	Purchase of Office Equipment and Furniture (State Cash Transfer					2,000,000.00
<b>Sub Total:</b>					<b>2,602,875,087.73</b>	<b>206,773,893.70</b>	<b>4,709,760,250.05</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**BUREAU OF STATISTICS**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-3200 - BUREAU OF STATISTICS</b>							
459-320001	1	Conduct of Housing Unit and Living Standard Survey		01-009	10,000,000.00	-	10,000,000.00
459-320002	2	State GDP Computation		01-008	3,000,000.00	-	6,000,000.00
459-320003	3	Production of State Statistical Master Plan/Statistical Law		01-010	1,500,000.00	-	4,500,000.00
459-320004	4	Purchase of Office Equipment		01-001	1,000,000.00	-	4,000,000.00
459-320005	5	Establishment of State Data Bank		01-011	6,000,000.00	-	5,000,000.00
459-320006	6	Production of Administrative/Sectoral Statistical Publication		01-013	5,000,000.00	-	8,000,000.00
459-320007	7	Production of Statistical year Book		01-009	1,500,000.00	-	4,000,000.00
459-320008	8	Community Development Statistical Survey		01-009	5,000,000.00	-	10,000,000.00
459-320009	9	Conduct of other socio economic statistical surveys such as, unemployment MICs CPI, Inflation etc.		01-009	2,000,000.00	-	10,000,000.00
459-320010	10	Establishment of Data Capturing Centre			7,500,000.00		6,000,000.00
459-320011	11	Population Census and Vita Registration Exercise			7,500,000.00		12,500,000.00
<b>Sub Total:</b>					<b>50,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>

**PROJECT MONITORING COMMITTEE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-3300 - PROJECT MONITORING COMMITTEE</b>							
459-330001	1	Establishment of Data Bank for State & LGAs Project performance tracking (S/LGAs/PPT)		01-085	-	-	-
<b>Sub Total:</b>					<b>-</b>	<b>-</b>	<b>-</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-3400 - SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE</b>							
459-340001	1	SDGs-CGS to State Track		01-102	600,000,000.00	108,405,071.03	510,000,000.00
459-340002	2	SDG - CGS to LGAs Track		01-099	600,000,000.00	28,164,132.97	610,000,000.00
459-340003	3	Sensitization and Stakeholder workshop/engagement on implementation of SDG in Ekiti State.					15,000,000.00
459-340004	4	Production of mapping and validation of Ekiti State SDGs indicator baseline reports, 2019					20,000,000.00
459-340005	5	Workshop on mainstreaming of SDGs in Sate Budget, Policies and State Developments Plan					15,000,000.00
459-340006	6	Production of SDGs Development Strategies 2019 - 2021					10,000,000.00
459-340007	7	Needs assessment and Community engagement on implementationof SDGs at State and Local Governments level					10,000,000.00
459-340008	8	Workshop and Capacity Development on implementation of SDGs for Staff and critical stakeholders in the State					10,000,000.00
<b>Sub Total:</b>					<b>1,200,000,000.00</b>	<b>136,569,204.00</b>	<b>1,200,000,000.00</b>

**OFFICE OF THE ACCOUNTANT GENERAL**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-3600 - OFFICE OF THE ACCOUNTANT GENERAL</b>							
459-360001	1	Renovation of Treasury Cash Offices		01-003	20,000,000.00	-	30,000,000.00
459-360002	2	Purchase of Safes		01-001	15,000,000.00	-	25,000,000.00
459-360003	3	Computerisation of the activities of the AG's Office.		01-002	50,000,000.00	-	50,000,000.00
459-360004	4	Purchase of Office Equipment		01-001	15,000,000.00	-	45,000,000.00
459-360005	5	Integrated Payroll System			250,000,000.00	97,058,805.19	250,000,000.00
459-360006	6	Renovation / Extension of AG's Office					50,000,000.00
459-360007	7	Construction of Accountant General Office	on-going	04-031	50,000,000.00	-	600,000,000.00
<b>Sub Total:</b>					<b>400,000,000.00</b>	<b>97,058,805.19</b>	<b>1,050,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**INTERNAL REVENUE SERVICES**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-3800 - INTERNAL REVENUE SERVICES</b>							
459-380001	1	Tax payers census/survey for land, use charge, direct assessment, building signage etc		01-020	10,000,000.00	-	2,000,000.00
459-380002	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all LGAs		01-111	8,000,000.00	-	5,000,000.00
459-380003	3	Construction/Rehabilitation of HQ/Zonal/District Tax Offices		01-003	5,000,000.00	-	10,000,000.00
459-380004	4	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN Teams)		01-002	5,000,000.00	-	-
459-380005	5	Tax Education and Enlightenment Programme		01-013	1,000,000.00	-	1,000,000.00
459-380006	6	Printing of various Tax Forms./Souvenirs		01-009	10,000,000.00	-	17,000,000.00
459-380007	7	Branded Uniform/Overall for IRS Staff.		01-002	-	-	-
459-380008	8	Tax / Revenue Summit		01-009	4,000,000.00	-	1,000,000.00
459-380009	9	Regular Enlightenment Programme (Tax, Jingle & Adverts)		01-009	2,000,000.00	-	1,000,000.00
459-380010	10	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs and Headquarters		01-001	5,000,000.00	-	5,000,000.00
459-380011	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards		01-111	5,000,000.00	-	3,000,000.00
459-380012	12	Purchase of Furniture and Equipment		01-111	-	-	5,000,000.00
459-380013	13	Construction of Board of Internal Revenue Office Complex	on-going	04-003	-	-	600,000,000.00
<b>Sub Total:</b>					<b>55,000,000.00</b>	<b>-</b>	<b>650,000,000.00</b>

**CIVIL SERVICE COMMISSION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-3900 - CIVIL SERVICE COMMISSION</b>							
459-390001	1	Purchase of office furniture and equipment		01-001	3,000,000.00	-	3,000,000.00
459-390002	2	Construction of Building		01-090	10,000,000.00	-	10,000,000.00
459-390003	3	Production of Civil Service Commission Regulations		01-089	2,000,000.00	-	5,000,000.00
459-390004	4	Purchase of Vehicles					-
<b>Sub Total:</b>					<b>15,000,000.00</b>	<b>-</b>	<b>18,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**FISCAL RESPONSIBILITY COMMISSION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-4000 - FISCAL RESPONSIBILITY COMMISSION</b>							
459-400001	1	Provide and procure Office Furniture and Equipment and essential working tools		01-001	-	-	1,000,000.00
459-400002	2	Compile/disseminate information/data for tracking the implementation of government policies/cardinal programmes among all MDAs		01-008	100,000.00	-	1,000,000.00
459-400003	3	Purchase of Working Gadget (i.e Camera, Video etc)			300,000.00		-
459-400004	4	Production of Quarterly Report			400,000.00		500,000.00
459-400005	5	Conduct periodic checks on all MDAs, Parastatals and other relevant institutions in the State		01-064	300,000.00	-	500,000.00
459-400006	6	Conduct monitoring and Evaluation visits to Donor/Federal Government Supported Projects		01-072	200,000.00	-	1,000,000.00
459-400007	7	Computerise activities of the Commission, Establish System Design and development and provide ICT training for FRC staff on grade level 7 and above		01-067	-	-	-
459-400008	8	Construction of first phase of Office accommodation		01-090	-	-	-
459-400009	9	Sensitisation and Mobilization of stakeholder in the implementation and effects of the FR Law.			500,000.00		1,000,000.00
459-400010	10	Production of Commission's Annual Report and Analysis			200,000.00		-
<b>Sub Total:</b>					<b>2,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>

**STATE INDEPENDENT ELECTORAL COMMISSION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-4100 - STATE INDEPENDENT ELECTORAL COMMISSION</b>							
459-410001	1	Purchase of Office Furniture and Equipment		01-001	5,000,000.00	-	5,000,000.00
459-410002	2	Procurement of Electoral Materials		01-001	150,000,000.00	46,000,000.00	450,000,000.00
459-410003	3	Construction of Headquarters Building		01-003	45,000,000.00	-	45,000,000.00
<b>Sub Total:</b>					<b>200,000,000.00</b>	<b>46,000,000.00</b>	<b>500,000,000.00</b>

**2019 APPROVED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**UTILITY SERVICE DEPARTMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-4300 - UTILITY SERVICE DEPARTMENT</b>							
459-430001	1	Fumigation and Landscaping of Secretariat Complex		01-003	2,500,000.00	-	2,000,000.00
459-430002	2	Purchase of essential electrical , plumbing and building equipment for regular Secretariat up - keeping .		01-001	5,500,000.00	-	3,500,000.00
459-430003	3	Purchase of Fire Extinguishers		01-001	3,500,000.00	-	3,000,000.00
459-430004	4	Purchase of mower for the secretariat complex		01-001	2,500,000.00	-	2,500,000.00
459-430005	5	Repair of Building at the Secretariat Complex			38,000,000.00	6,670,425.00	22,000,000.00
<b>Sub Total:</b>					<b>52,000,000.00</b>	<b>6,670,425.00</b>	<b>33,000,000.00</b>

**OFFICE OF TRANSFORMATION AND STRATEGY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-4500 - BUREAU OF TRANSFORMATION AND STRATEGY</b>							
459-450001	1	Renovation / Refurbishment of OTSD		01-013	1,500,000.00	-	3,000,000.00
459-450002	2	Purchase of Office Furniture and Equipment		01-001	500,000.00		3,000,000.00
459-450003	3	Production of Serve-Eks Handbook/Manual			1,000,000.00		3,000,000.00
459-450004	4	Purchase of multimedia equipment					4,000,000.00
459-450005	5	Purchase of Computer and Networking Accessories					3,000,000.00
459-450006	6	Repair and Re-roofing of OTSD Complex					2,000,000.00
459-450007	7	Installation of Internet Facility at OTSD Complex					2,000,000.00
459-450008	8	Purchase of Generating Set					1,000,000.00
<b>Sub Total:</b>					<b>3,000,000.00</b>	<b>-</b>	<b>21,000,000.00</b>

**CENTRAL INTERNAL AUDIT OFFICE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-5200 - CENTRAL INTERNAL AUDIT</b>							
459-520001	1	Computerisation of the activities of the Central audit		01-002	3,000,000.00	-	3,000,000.00
459-520002	2	Purchase of Office Furniture and Equipment			3,000,000.00		3,000,000.00
459-520003	3	Purchase of Vehicle					-
<b>Sub Total:</b>					<b>6,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>



**2019 APPROVED BUDGET  
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**EKITI STATE BOUNDARY COMMISSION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-5400 - EKITI STATE BOUNDARY COMMISSION</b>							
459-540001	1	Reproduction of maps and documents of disputed areas		01-037	200,000.00	-	1,500,000.00
459-540002	2	Purchase of a boundary verification equipment		01-037	2,300,000.00	-	3,000,000.00
459-540003	3	Demarcation of boundaries		01-036	2,500,000.00	-	3,500,000.00
459-540004	4	Purchase of office equipment and furniture		01-001	-	-	-
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>

**BUREAU OF PUBLIC SERVICE REFORM**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>459-5500 - BUREAU OF PUBLIC SERVICE REFORM</b>							
459-550001	1	Professionalization of core cadres in the Civil Service		01-094	-	-	-
459-550002	2	Establishment of Institute of Governance		01-003	-	-	-
459-550003	3	Institutional arrangement for implementation		01-091	-	-	-
<b>Sub Total:</b>					<b>-</b>	<b>-</b>	<b>-</b>

**OFFICE OF THE HEAD OF SERVICE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates 2019
<b>459-0600 - OFFICE OF THE HEAD OF SERVICE</b>							
459-050001	1	Purchase of Office Equipment		01-001	3,000,000.00	-	3,000,000.00
459-050002	2	Purchase of multimedia equipment		01-001	1,000,000.00	-	1,000,000.00
459-050003	3	Purchase of Computers and Networking Accessories		01-002	1,000,000.00	-	1,000,000.00
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>

**OFFICE OF PUBLIC DEFENDER**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459-5700 - OFFICE OF PUBLIC DEFENDER</b>							
459-570001	1	Law Books		01-026	15,000,000.00	-	8,200,000.00
459-570002	2	e-Library		01-027	9,000,000.00	-	5,000,000.00
459-570003	3	Purchase of Office Equipments and Furnitures		01-001	3,000,000.00	-	2,000,000.00
<b>Sub Total:</b>					<b>27,000,000.00</b>	<b>-</b>	<b>15,200,000.00</b>

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**OFFICE OF ESTABLISHMENTS AND TRAINING**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459 - 2300 OFFICE OF ESTABLISHMENTS AND TRAINING</b>							
459-230001	1	Establishment of Ekiti State Public Service Institute/College			100,000,000.00		-
459-230002	2	Renovation of Ekiti State Staff Training School			50,000,000.00		100,000,000.00
459-230003	3	Digitalisation of Personnel Matters			100,000,000.00		50,450,275.53
459-230004	4	Purchase of School Furniture and Teaching Equipment for Training School.			50,000,000.00		50,000,000.00
<b>Sub Total:</b>					300,000,000.00	-	200,450,275.53

**POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459 - 5100 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>							
459-510001	1	Procurement of Vehicle for Political Office Holders			300,000,000.00	168,965,517.96	300,000,000.00
<b>Sub Total:</b>					300,000,000.00	168,965,517.96	300,000,000.00

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2019
<b>459 - 2601 PENSION TRANSITION ARRANGEMENT DEPARTMENT</b>							
459-260101	1	Installation of ICT infrastructure for Pension Payroll System			30,000,000.00		10,000,000.00
459-260102	2	Extension, Renovation and Equipping of New Office Complex			10,000,000.00		8,000,000.00
459-260103	3	Pension Monitoring Payment Activities			3,000,000.00		3,000,000.00
459-260104	4	Purchase of Vehicles and Motorcycles					-
459-260105	5	Pre-Retirement Workshop/Seminar for retiring officers and pots					8,000,000.00
<b>Sub Total:</b>					43,000,000.00	-	29,000,000.00
<b>SubSector Grand Total: Administrative</b>					8,383,740,316.95	1,115,034,986.20	17,235,184,817.17
<b>TOTAL:</b>					33,734,118,870.41	11,120,115,072.02	57,214,891,758.72