

2018 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 | | 161 | | 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 | | 157 | | 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 | | | | |
| | | | - | | | - | | | | X of XI |

2018 APPROVED BUDGET REFERENCE PAGE

| S/N | Head | Ministry / Department Name | REVENUE SUMMARY | PERSONNEL COST | OTHER CHARGES | RGP | TOF | CRFC | CAPITAL SUMMARY | CAPITAL DETAILS |
|-----|----------|--|-----------------|----------------|---------------|-----|-----|------|-----------------|-----------------|
| 181 | 459-5700 | OFFICE OF PUBLIC DEFENDER | | | 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 | | | | 167 | 181 |
| 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 | | | | | |
| | | | - | | | - | | | | XI of XI |



2018

APPROVED BUDGET

OVERVIEW OF 2018 APPROVED ESTIMATES

| S/N | MINISTRY / DEPARTMENT | REVISED ESTIMATES 2017 | ACTUAL REVENUE/ EXPENDITURE JAN -DEC., 2017 | APPROVED ESTIMATES 2018 | % Distribution |
|----------|--|---------------------------|---|--------------------------|----------------|
| A | REVENUE | | | | |
| 1 | Federal Allocation | 31,000,000,000.00 | 25,352,826,448.06 | 32,970,737,571.98 | 33% |
| 2 | Internally Generated Revenue (MDAs) | 6,988,680,745.12 | 6,012,262,707.86 | 7,297,934,386.75 | 7% |
| 3 | IGR (Tertiary Institutions) | 4,128,010,058.12 | 5,624,150,719.80 | 4,128,010,058.12 | 4% |
| 4 | VAT | 10,000,000,000.00 | 9,059,086,275.64 | 10,500,000,000.00 | 11% |
| 5 | IDA (Education Intervention Fund) | 3,644,179,121.66 | 2,822,039,595.50 | 3,644,179,121.66 | 4% |
| 6 | Sundry Incomes: [FAAC Augmentation, Refund from NNPC] | | | 12,000,000,000.00 | 12% |
| | Total Recurrent Revenue | 55,760,869,924.90 | 48,870,365,746.86 | 70,540,861,138.51 | 72% |
| B | RECURRENT EXPENDITURE | | | | |
| 1 | Personnel Cost | 17,269,606,254.83 | 18,226,061,727.63 | 20,985,197,259.40 | 21% |
| 2 | Other Charges | 2,994,892,881.73 | 1,957,848,788.76 | 2,994,892,881.73 | 3% |
| 3 | Expenditure:- IGR (Tertiary Institutions) | 4,128,010,058.12 | 5,624,150,719.80 | 4,128,010,058.12 | 4% |
| 4 | Grants to Parastatals | 10,829,583,372.93 | 8,504,692,037.13 | 10,829,583,372.93 | 11% |
| 5 | Transfer to Other Funds (Recurrent) | 10,719,337,062.76 | 7,192,070,077.27 | 10,809,337,062.76 | 11% |
| 6 | Consolidated Revenue Fund Charges | 17,785,405,534.87 | 14,798,449,015.65 | 16,785,405,534.87 | 17% |
| | Total Recurrent Expenditure: | 63,726,835,165.24 | 56,303,272,366.24 | 66,532,426,169.81 | 67% |
| | Balance (Surplus / Deficit) | (7,965,965,240.34) | (7,432,906,619.38) | 4,008,434,968.70 | 4% |
| C | CAPITAL RECEIPTS | | | | |
| | Transfer from Recurrent Budget: | (7,965,965,240.34) | (7,432,906,619.38) | 4,008,434,968.70 | 4% |
| 1 | Draw-Down: External (Grants/Loans) | 4,586,989,085.28 | 1,241,323,323.84 | 4,586,989,085.28 | 5% |
| 2 | SDGs Conditional Grants Schemes (State and LGAs) | 1,200,000,000.00 | - | 1,200,000,000.00 | 1% |
| 3 | Loan - Internal Loan Bond | 4,000,000,000.00 | 7,144,000,000.00 | 2,000,000,000.00 | 2% |
| 4 | Grants from Federal Government (Reimbursement on Federal Road Projects handled by the State) | 2,134,319,788.97 | - | 1,283,694,816.87 | 1% |
| 5 | Ecological and Other Funds | 1,000,000,000.00 | | 2,000,000,000.00 | 2% |
| 6 | Excess Crude Oil Proceeds + Budget Differential | 1,500,000,000.00 | 1,301,441,285.37 | 2,000,000,000.00 | 2% |
| 7 | Sundry Incomes: [FAAC Augmentation, Refund from NNPC] | 16,875,642,475.60 | 2,035,665,912.79 | - | 0% |
| 8 | Others: Sundry Incomes | 1,000,000,000.00 | 100,451,790.11 | 1,000,000,000.00 | 1% |
| 9 | Paris Club (Refund of Differentials) | 7,000,000,000.00 | 9,545,673,294.16 | 7,000,000,000.00 | 7% |
| 10 | Others: Transfer from Prior Fiscal Year | 6,000,000,000.00 | 6,000,000,000.00 | 7,000,000,000.00 | 7% |
| | Total Capital Receipt: | 37,330,986,109.51 | 19,935,648,986.89 | 32,079,118,870.85 | 33% |
| | Total Capital Expenditure: | 29,365,020,869.17 | 12,220,291,869.20 | 32,079,118,870.41 | 33% |
| | Grand Total: | 93,091,856,034.41 | 68,523,564,235.44 | 98,611,545,040.22 | 100% |

**2018 APPROVED ESTIMATES
SUMMARY OF INTERNALLY GENERATED REVENUE**

| Code | Ministry / Department | Revised Estimates 2017 | Actual Revenue - Dec., 2017 | Jan | Approved Estimates 2018 |
|----------|---|------------------------|-----------------------------|-----|-------------------------|
| 451-0100 | Ministry of Agriculture & Rural Development | 60,290,224.28 | 42,589,350.00 | | 62,958,105.69 |
| 451-0200 | Directorate of Farm Settlement & Peasant Farmer Development | 15,000,000.00 | 6,764,125.00 | | 15,663,759.70 |
| 451-0300 | Fountain Agric Marketing Agency | 1,011,791.92 | 905,974.50 | | 1,056,564.37 |
| 451-0500 | Agricultural Development Programme (ADP) | 1,004,837.07 | 98,600.00 | | 1,049,301.76 |
| 451-0101 | Sericulture Development Project | - | | | - |
| 452-0100 | Ministry of Commerce, Industries & Cooperative | 20,000,000.00 | 12,130,284.60 | | 20,885,012.93 |
| 451-1300 | Cooperative Dept & Cooperative College Ijero Ekiti | 1,000,000.00 | | | 1,044,250.65 |
| 452-0200 | Public Private Partnership (PPP) | - | | | - |
| 454-0300 | Multipurpose Credit Agency | 300,000.00 | | - | 313,275.19 |
| 452-0300 | Ekiti State Mineral Resources Devt Agency | 30,000,000.00 | 26,500,000.00 | | 31,327,519.40 |
| 453-0700 | Ekiti State Enterprises Development Agency | - | | - | - |
| 454-0600 | Ekiti State Electricity Board | 502,418.54 | | - | 524,650.89 |
| 454-0800 | Ekiti State Water Corporation | 6,029,022.43 | 5,347,160.00 | | 6,295,810.57 |
| 454-0900 | Rural Water Supply and Sanitation Agency | 3,000,000.00 | 1,057,200.00 | | 3,132,751.94 |
| 454-1000 | Ministry of Works & Transportation | 20,048,370.71 | 11,766,000.00 | | 20,935,524.08 |
| 454-1100 | Ekiti State Traffic Management Agency | 5,094,067.62 | 6,101,500.00 | | 5,319,483.41 |
| 454-1400 | Ekiti Kete Road Maintenance Agency (EKROMA) | - | 680,887.73 | | - |
| 453-0100 | Bureau of Tourism, Arts and Culture | 500,000.00 | 220,000.00 | | 522,125.32 |
| 453-0300 | Tourism Development Agency | 1,300,000.00 | 125,000.00 | | 1,357,525.84 |
| 455-0100 | Ministry of Education, Science & Tech. | 500,000,000.00 | 367,422,100.02 | | 522,125,323.28 |
| 455-0200 | Schools Agriculture and Enterprise | 1,004,837.07 | 128,030.00 | | 1,049,301.76 |
| 455-0400 | SUBEB | 6,000,000.00 | 5,800,000.00 | | 6,265,503.88 |
| 455-0500 | Board for Technical & Vocational Educ. | 3,000,000.00 | 1,661,000.00 | | 3,132,751.94 |
| 455-0600 | Agency for Adult & Non Formal Educatn | 625,851.85 | 273,000.00 | | 653,546.20 |
| 455-0700 | Teaching Service Commission | 13,000,000.00 | 8,150,672.00 | | 13,575,258.41 |
| 455-0800 | Ekiti State Library Board | 436,796.30 | 98,000.00 | | 456,124.82 |
| 455-0900 | Education Trust Fund | 250,000,000.00 | 326,870,275.33 | | 261,062,661.64 |
| 456-0100 | Ministry of Health | 7,500,000.00 | 4,943,670.00 | | 7,831,879.85 |
| 456-0500 | Central Medical Stores | 4,019,348.29 | 1,339,325.72 | | 4,197,207.05 |

**2018 APPROVED ESTIMATES
SUMMARY OF INTERNALLY GENERATED REVENUE**

| Code | Ministry / Department | Revised Estimates 2017 | Actual Revenue - Dec., 2017 | Jan | Approved Estimates 2018 |
|----------|--|------------------------|-----------------------------|-----|-------------------------|
| 456-0600 | Hospital Management Board | 100,000,000.00 | 102,414,386.54 | | 104,425,064.66 |
| 457-0100 | Ministry of Information, Youth & Sports Development | 334,282.89 | 42,000.00 | | 349,075.12 |
| 457-0200 | Broadcasting Service of Ekiti State | 152,135,971.02 | 93,120,907.76 | | 158,868,086.10 |
| 457-0300 | Government Printing Press | 649,994.50 | 160,000.00 | | 678,757.18 |
| 457-0500 | Ekiti State Sports Council | 1,000,000.00 | 217,000.00 | | 1,044,250.65 |
| 457-0600 | Ministry of Women Affairs, Gender Empowerment & Social Welfare | 4,500,000.00 | 3,775,500.00 | | 4,699,127.91 |
| 458-0700 | Ministry of Environment | 5,000,000.00 | 2,974,301.00 | | 5,221,253.23 |
| 458-0800 | Forestry Department | 100,338,595.00 | 62,993,520.00 | | 104,778,642.70 |
| 458-0900 | State Environmental Protection Agency (SEPA) | 7,000,000.00 | 2,685,000.00 | | 7,309,754.53 |
| 458-1000 | Ekiti State Waste Management Board | 5,000,000.00 | 2,805,170.73 | | 5,221,253.23 |
| 458-1200 | Ekiti State Emergency Management Agency (SEMA) | - | - | | - |
| 458-0100 | Ministry of Lands, Housing and Urban Devt | 593,000,000.00 | 304,487,982.03 | | 619,240,633.41 |
| 458-0200 | Housing Corporation | 130,000,000.00 | 117,825,739.20 | | 135,752,584.05 |
| 458-0300 | Planning Permit Agency | - | - | | - |
| 458-0500 | Office of Surveyor General | 15,000,000.00 | 13,291,310.00 | | 15,663,759.70 |
| 458-0600 | Urban Renewal Agency | 1,000,000.00 | | | 1,044,250.65 |
| 458-1100 | Ministry of Special Duties | - | | | - |
| 459-0100 | Ministry of Justice | 213,000,000.00 | 101,496,219.75 | | 222,425,387.72 |
| 459-0200 | The Judiciary | 20,217,611.20 | 15,074,637.03 | | 21,112,253.57 |
| 459-0300 | Judicial Service Commission | 1,000,000.00 | 900,680.00 | | 1,044,250.65 |
| 459-0400 | General Administration Department | 20,000,000.00 | 12,658,610.00 | | 20,885,012.93 |
| 459-0700 | Bureau of Public Procurement (BPP) | - | | | - |
| 459-0800 | Ekiti State Signage and Advertisement | 18,087,067.28 | 11,284,545.00 | | 18,887,431.70 |
| 459-0900 | Ekiti State Liaison Office Lagos | 1,000,000.00 | 694,900.00 | | 1,044,250.65 |
| 459-1000 | Ekiti State Liaison Office Abuja | 1,000,000.00 | 59,200.00 | | 1,044,250.65 |
| 459-1300 | Ministry of Local Government, Community Development | 3,000,000.00 | - | | 3,132,751.94 |
| 459-1600 | Government House and Protocol | 1,004,837.07 | 120,000.00 | | 1,049,301.76 |
| 459-1800 | Christian Pilgrims Welfare Board | 452,176.68 | 276,000.00 | | 472,185.79 |

**2018 APPROVED ESTIMATES
SUMMARY OF INTERNALLY GENERATED REVENUE**

| Code | Ministry / Department | Revised Estimates 2017 | Actual Revenue - Dec., 2017 | Jan | Approved Estimates 2018 |
|-------------|--|---------------------------------------|--|------------|------------------------------------|
| 459-1900 | Muslim Pilgrims Welfare Board | 1,500,000.00 | 764,500.00 | | 1,566,375.97 |
| 459-2100 | House of Assembly | 1,000,000.00 | - | | 1,044,250.65 |
| 459-2200 | House of Assembly Service Commission | 400,000.00 | 271,700.00 | | 417,700.26 |
| 459-2300 | Office of Establishments and Training | 4,000,000.00 | 2,903,450.00 | | 4,177,002.59 |
| 459-2600 | Ekiti State Pension Commission | 2,500,000.00 | 1,122,550.00 | | 2,610,626.62 |
| 459-2800 | State Auditor-General's Office | 696,422.68 | 85,000.00 | | 727,239.83 |
| 459-2900 | Office of the Auditor-General for Local Government | 6,330,473.55 | 100,000.00 | | 6,610,601.10 |
| 459-3000 | Cabinet and Special Services Department | 700,000.00 | 1,123,800.00 | | 730,975.45 |
| 459-3400 | Sustainable Development Goals (SDGs) Office | 9,538,967.23 | - | | 9,961,072.70 |
| 453-0400 | Ministry of Finance and Economic Development | 100,000.00 | 9,000.00 | | 104,425.06 |
| 459-3600 | Office of the Accountant General | 10,039,552.96 | - | | 10,483,809.67 |
| 459-3800 | Internal Revenue Services | 4,594,672,715.77 | 4,319,387,493.92 | | 4,797,989,954.21 |
| 459-3900 | Civil Service Commission | 1,500,000.00 | 787,450.00 | | 1,566,375.97 |
| 459-4100 | State Independent Electoral Commission | - | | | - |
| 459-4200 | Petroleum Products Consumer Protection Agency | 3,014,511.21 | - | | 3,147,905.25 |
| 459-4700 | Bureau of Special Projects | - | | | - |
| 459-5000 | Ekiti State Stomach Infrastructure | - | | | - |
| 454-0500 | Ministry of Public Utilities (Fire Services Dept) | 6,000,000.00 | 4,158,000.00 | | 6,265,503.88 |
| 459-1400 | Bureau of Chieftaincy Affairs | 1,500,000.00 | 970,000.00 | | 1,566,375.97 |
| 454-0100 | Bureau of Productivity & Empowerment | 800,000.00 | 250,000.00 | | 835,400.52 |
| | TOTAL | 6,988,680,745.12 | 6,012,262,707.86 | | 7,297,934,386.75 |

**2018 APPROVED ESTIMATES
SUMMARY OF INTERNALLY GENERATED REVENUE**

| Code | Ministry / Department | Revised Estimates 2017 | Actual Revenue - Dec., 2017 | Jan | Approved Estimates 2018 |
|-------------|---|---------------------------------------|--|------------|------------------------------------|
| 455-1000 | Ekiti State University | 2,511,125,264.12 | 4,238,855,423.00 | | 2,711,125,264.12 |
| 455-1200 | College of Education Ikere Ekiti | 754,657,315.31 | 563,832,553.00 | | 554,657,315.31 |
| 456-0200 | College of Health Sci & Technology Ijero-Ekiti | 162,227,478.69 | 194,279,765.00 | | 162,227,478.69 |
| 456-0300 | Ekiti State University Teaching Hospital | 700,000,000.00 | 627,182,978.80 | | 700,000,000.00 |
| | TOTAL | 4,128,010,058.12 | 5,624,150,719.80 | | 4,128,010,058.12 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|----------------------------------|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 100,000.00 | | 100,000.00 |
| 402007 | 2 | Control Post, Cattle Market/Tax and Goat Tax | - | | - |
| 402008 | 3 | Cocoa Grading Fees | 14,500,000.00 | 18,714,200.00 | 14,500,000.00 |
| 402009 | 4 | Registration of Stores | 1,200,000.00 | 647,800.00 | 1,200,000.00 |
| 402010 | 5 | Palm Kernels Grading fees | 6,000,000.00 | 4,717,000.00 | 8,000,000.00 |
| 402012 | 6 | De-Infestation of Store | 1,000,000.00 | 58,000.00 | 1,000,000.00 |
| 402013 | 7 | Miscellaneous:- Rebagging fees, Cocoa cuttings, Coffee, etc | - | 372,000.00 | - |
| 402014 | 8 | Cashew Nuts | 500,000.00 | 153,600.00 | 500,000.00 |
| 402015 | 9 | Kolanuts, Coconut and Food Items | 4,000,000.00 | 3,000,000.00 | 4,000,000.00 |
| 402016 | 10 | Registration/Renewal of Produce Merchants | 1,200,000.00 | 250,000.00 | 1,200,000.00 |
| 402017 | 11 | Application Form for New Produce Buyers | - | - | - |
| 402018 | 12 | Fines and Forfeited Produce | 2,290,000.00 | 1,361,200.00 | 2,290,000.00 |
| 402019 | 13 | Produce Inspection Fees | 5,500,000.00 | 3,201,000.00 | 5,500,000.00 |
| 402020 | 14 | Cocoa Development Fund | - | - | - |
| 402023 | 15 | Proceed from Allocation of Lands to Farmers | - | - | - |
| Sub Total: | | | 36,290,000.00 | 32,474,800.00 | 38,290,000.00 |
| HEAD 403:- Licences | | | | | |
| 403004 | 1 | Store Keepers Licence | 300,000.00 | 58,000.00 | 300,000.00 |
| 403005 | 2 | Poultry Production (Broiler, Pullet & Turkey Productions) | - | | - |
| 403006 | 3 | Beef Cattle Production | - | | - |
| 403007 | 4 | Pig Production | - | | - |
| 403008 | 5 | Meat Marketing | - | - | - |
| 403009 | 6 | Miscellaneous (Rents on Farm Land e.t.c.) | 200,000.00 | 799,500.00 | 868,000.00 |
| 403010 | 7 | Control Post & Cattle Market | 5,400,000.00 | 3,500,000.00 | 5,400,000.00 |
| 403011 | 8 | Veterinary Clinical and Poultry Treatment | 3,000,000.00 | 10,000.00 | 3,000,000.00 |
| 403012 | 9 | Veterinary Public Health and Meat Inspection fees | 5,000,000.00 | 4,131,000.00 | 5,000,000.00 |
| 403013 | 10 | Veterinary Diagonistic and Investigation fees | 350,000.00 | - | 350,000.00 |
| 403014 | 11 | Tractor Hiring Services Unit | 2,000,000.00 | 980,000.00 | 2,000,000.00 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

| Sub Head | | Details of Revenue | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|---|----|---|---------------------------|-------------------------------------|----------------------------|
| 403015 | 12 | Royalties from Land Alottees | - | 223,150.00 | - |
| 403016 | 13 | Allocation of Croppable Land | 3,000,224.28 | 194,900.00 | 3,000,105.69 |
| 403017 | 14 | Horticultural Gardens | 1,500,000.00 | 49,000.00 | 1,500,000.00 |
| 403018 | 15 | Sales of Oil Palm Seedlings | 500,000.00 | | 500,000.00 |
| 403019 | 16 | Sales of Cocoa Seedlings | 500,000.00 | - | 500,000.00 |
| 403020 | 17 | Sales of Coconut Seedlings & Palm Produce | 300,000.00 | - | 300,000.00 |
| 403021 | 18 | Sales of Cashew and Plantain Suckers | - | | - |
| 403022 | 19 | Sales of Table Size Fishes | - | | - |
| 403023 | 20 | Fish Marketing | - | | - |
| 403024 | 21 | Rivers/Reservoir Fishing | - | - | - |
| 403025 | 22 | Fisheries Edict (Licences) | 600,000.00 | 104,000.00 | 600,000.00 |
| 403026 | 23 | Fish Seed Multiplication | 800,000.00 | | 800,000.00 |
| 403027 | 24 | Support for Private Fish Farmers | - | | - |
| 403028 | 25 | Fish Feed Production | 200,000.00 | | 200,000.00 |
| 403029 | 26 | Lease of Government Fishponds | 350,000.00 | 65,000.00 | 350,000.00 |
| Sub Total: | | | 24,000,224.28 | 10,114,550.00 | 24,668,105.69 |
| HEAD 405:- Rents On Govt Property | | | | | |
| 405001 | 1 | Lease of Cassava Processing Plants | - | | - |
| 405002 | 2 | Loan Recovery from Farm Settlement | - | | - |
| Sub Total: | | | - | - | - |
| MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT: | | | 60,290,224.28 | 42,589,350.00 | 62,958,105.69 |
| DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT | | | | | |
| Sub Head | | Details of Revenue | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402023 | 1 | Proceed from Allocation of Lands to Farmers | 15,000,000.00 | 6,764,125.00 | 15,663,759.70 |
| Sub Total: | | | 15,000,000.00 | 6,764,125.00 | 15,663,759.70 |
| DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER | | | 15,000,000.00 | 6,764,125.00 | 15,663,759.70 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| FOUNTAIN AGRIC MARKETING AGENCY | | | | | |
|---|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404054 | 1 | Sales of Employment Forms | - | | - |
| Sub Total: | | | - | - | - |
| HEAD 409:- Parastatals | | | | | |
| 409072 | 1 | Hiring of Vehicles | - | | - |
| 409073 | 2 | Lease of Facility & Sales of Poultry Feeds | - | - | - |
| 409074 | 3 | Rental Services | - | | - |
| 409075 | 4 | Sales of Agro-Chemical, fertilizer etc | 505,895.96 | 475,034.30 | 550,668.41 |
| 409077 | 5 | Sales of Cocoa Chemicals | - | | - |
| 409078 | 6 | Sales of Grains | - | | - |
| 409079 | 7 | Bulk Purchase & Marketing of Agro Product | 505,895.96 | 430,940.20 | 505,895.96 |
| Sub Total: | | | 1,011,791.92 | 905,974.50 | 1,056,564.37 |
| FOUNTAIN AGRIC MARKETING AGENCY: | | | 1,011,791.92 | 905,974.50 | 1,056,564.37 |
| AGRICULTURAL DEVELOPMENT PROJECT (ADP) | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 409:- Parastatals | | | | | |
| 409052 | 1 | Printing Press | 50,000.00 | | 50,000.00 |
| 409053 | 2 | Agro-Forestry and Arable Crops | - | | - |
| 409054 | 3 | Fish Marketing | 50,000.00 | | 50,000.00 |
| 409055 | 4 | Tree Crops Unit | 50,000.00 | 50,000.00 | 50,000.00 |
| 409056 | 5 | Hiring of Vehicles/Heavy Equipments | - | 28,500.00 | - |
| 409060 | 6 | Seed Multiplication | 200,000.00 | 20,000.00 | 200,000.00 |
| 409061 | 7 | Livestock Technology | 200,000.00 | | 200,000.00 |
| 409063 | 8 | Food Processing | - | | - |
| 409064 | 9 | Seed Processing | 304,837.07 | - | 349,301.76 |
| 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 | 100.00 | 150,000.00 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

AGRICULTURAL DEVELOPMENT PROJECT (ADP)

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| 409070 | 15 | Processing of Agricultural Produce (Cassava & Rice) | - | | - |
| Sub Total: | | | 1,004,837.07 | 98,600.00 | 1,049,301.76 |
| AGRICULTURAL DEVELOPMENT PROJECT (ADP): | | | 1,004,837.07 | 98,600.00 | 1,049,301.76 |

RURAL DEVELOPMENT

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| 402194 | 2 | Processing fees on Bids | - | | - |
| Sub Total: | | | - | - | - |
| HEAD 404:- Earnings and Sales | | | | | |
| 404027 | 1 | Cooperative Society's Development Levy | - | | - |
| 404029 | 2 | Renewal of Cooperative Certificate of Registration | - | | - |
| 404030 | 3 | Registration of Co-operative Societies | - | | - |
| Sub Total: | | | - | - | - |
| HEAD 406:- Interest and Dividends | | | | | |
| 406003 | 1 | Interest on Revolving Loan of N250m Coop Societies | - | | - |
| 406004 | 2 | Agricultural Cooperative and Rural Development Bank | - | | - |
| 406005 | 3 | Sales of renewed Cooperative Laws to member of Cooperative | - | | - |
| Sub Total: | | | - | - | - |
| RURAL DEVELOPMENT : | | | - | - | - |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI | | | | | |
|---|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404030 | 1 | Registration of Co-operative Societies | 700,000.00 | | 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% | - | | - |
| Sub Total: | | | 1,000,000.00 | - | 1,044,250.65 |
| COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE | | | 1,000,000.00 | - | 1,044,250.65 |
| MULTIPURPOSE CREDIT AGENCY | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404072 | 1 | Sales of Application Forms | 300,000.00 | - | 313,275.19 |
| Sub Total: | | | 300,000.00 | - | 313,275.19 |
| MULTIPURPOSE CREDIT AGENCY: | | | 300,000.00 | - | 313,275.19 |
| SERICULTURE DEVELOPMENT PROJECT | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404014 | 1 | Sales of Silkwmorm eggs | - | | - |
| 404015 | 2 | Sales of Silk yarn | - | | - |
| 404016 | 3 | Sales of Silk thread | - | | - |
| 404017 | 4 | Sales of Silk fabric | - | | - |
| 404018 | 5 | Sales of Silkwmorm pupae | - | | - |
| 404019 | 6 | Cocoon sales tax | - | | - |
| 404020 | 7 | Sales of Mulbery Cuttings | - | | - |
| 404021 | 8 | Sales of Lawyers Wig | - | | - |
| Sub Total: | | | - | - | - |
| SERICULTURE DEVELOPMENT PROJECT: | | | - | - | - |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|---|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 10 | Contract Document and Tender fees | 4,000,000.00 | | 4,000,000.00 |
| 402035 | 1 | Registration of Business Premises & Licencing of Artisans | 8,000,000.00 | 7,521,500.00 | 8,000,000.00 |
| 402036 | 2 | Sales of Application Forms for Small Scale Industries' loan | 3,000,000.00 | 118,000.00 | 3,000,000.00 |
| 402038 | 3 | Sales of Industrial Directory | - | | - |
| 402039 | 4 | Industrial Subscription Fees | - | | - |
| 402040 | 5 | Sales of Kongo | - | | - |
| 402041 | 6 | Payment on Sale/Lease of Industrial Estate | - | 2,265,284.60 | - |
| 402042 | 7 | Payment for Leases/Sales of SME Industries | 3,000,000.00 | | 3,000,000.00 |
| 402043 | 8 | Payment for Proceeds from leasing of govt companies/enterprises | - | | - |
| 402210 | 9 | Minerals Haulage Fees | - | - | - |
| Sub Total: | | | 18,000,000.00 | 9,904,784.60 | 18,000,000.00 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404025 | 1 | Revenue from Truck Stop - Omuo Oke | - | | - |
| 404026 | 2 | Revenue from Trade Fair Complex | - | | - |
| 404027 | 3 | Cooperative Society's Development Levy | - | | - |
| 404028 | 4 | Revenue from Truck Stop - Itaure | - | 3,000.00 | - |
| 404029 | 5 | Renewal of Cooperative Certificate of Registration | - | | - |
| 404030 | 6 | Registration of Co-operative Societies | 1,000,000.00 | 2,222,500.00 | 1,000,000.00 |
| 404090 | 7 | Solid and Minerals Development | - | | - |
| 404091 | 8 | Proceeds from Sales of Assets | 1,000,000.00 | | 1,885,012.93 |
| Sub Total: | | | 2,000,000.00 | 2,225,500.00 | 2,885,012.93 |
| HEAD 406:- Interest and Dividends | | | | | |
| 406003 | 1 | Interest on Revolving Loan of N250m Coop Societies | - | | - |
| 406004 | 2 | Agricultural Cooperative & Rural Development Bank | - | | - |
| Sub Total: | | | - | - | - |
| MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES: | | | 20,000,000.00 | 12,130,284.60 | 20,885,012.93 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|---|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402211 | 1 | Haulage fee from quarry operation | 600,000.00 | | 600,000.00 |
| 402212 | 2 | Haulage fee from tipper operators | 27,000,000.00 | 26,500,000.00 | 28,327,519.40 |
| 402213 | 3 | Survey of ground water for clients | 700,000.00 | | 700,000.00 |
| 402214 | 4 | Identification of Minerals for Clients | 1,200,000.00 | | 1,200,000.00 |
| 402154 | 5 | Consultancy Services Fees | 500,000.00 | | 500,000.00 |
| Sub Total: | | | 30,000,000.00 | 26,500,000.00 | 31,327,519.40 |
| EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY | | | 30,000,000.00 | 26,500,000.00 | 31,327,519.40 |

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| 402103 | 2 | Registration and Licensing of Auctioneers | 100,000.00 | 9,000.00 | 104,425.06 |
| Sub Total: | | | 100,000.00 | 9,000.00 | 104,425.06 |
| MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT: | | | 100,000.00 | 9,000.00 | 104,425.06 |

EKITI STATE ENTERPRISES DEVELOPMENT AGENCY

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| 402202 | 2 | Sponsorship | - | | - |
| 402203 | 3 | Ekiti Kero | - | | - |
| 402223 | 4 | Granite Crushers | - | | - |
| 402224 | 5 | Skill Acquisition Centre of Pillar's Numbers Decree 22 of 1977 | - | | - |
| Sub Total: | | | - | - | - |
| EKITI STATE ENTERPRISES DEVELOPMENT AGENCY: | | | - | - | - |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| EKITI STATE ELECTRICITY BOARD | | | | | |
|--|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402106 | 1 | Application for Registrn/Renewal of Petty/Major Contractors | 300,000.00 | | 322,232.35 |
| Sub Total: | | | 300,000.00 | - | 322,232.35 |
| HEAD 409:- Parastatals | | | | | |
| 409015 | 1 | Consultancy Services and Contracts | - | | - |
| 409017 | 2 | Miscellaneous (Hiring of Hiab vehicles and Other equipment). | 202,418.54 | - | 202,418.54 |
| Sub Total: | | | 202,418.54 | - | 202,418.54 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404054 | 1 | Sales of Employment Forms | - | | - |
| Sub Total: | | | - | - | - |
| EKITI STATE ELECTRICITY BOARD: | | | 502,418.54 | - | 524,650.89 |
| DIRECTORATE OF INFORMATION, COMM AND TECH(ICT): | | | - | - | - |
| EKITI STATE WATER CORPORATION | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 50,000.00 | 12,000.00 | 50,000.00 |
| Sub Total: | | | 50,000.00 | 12,000.00 | 50,000.00 |
| HEAD 409:- Parastatals | | | | | |
| 409026 | 1 | Miscellaneous | 50,000.00 | 241,610.00 | 50,000.00 |
| 409028 | 2 | Industrial and Commercial | 300,000.00 | 61,545.00 | 566,788.14 |
| 409029 | 3 | Public Water Tap | 600,000.00 | 7,550.00 | 600,000.00 |
| 409030 | 4 | Institutional, Domestic and Consumers/Tanker Services | 4,629,022.43 | 4,597,375.00 | 4,629,022.43 |
| 409031 | 5 | Service Connection | 400,000.00 | 427,080.00 | 400,000.00 |
| Sub Total: | | | 5,979,022.43 | 5,335,160.00 | 6,245,810.57 |
| HEAD 401:- Taxes | | | | | |
| 401001 | 1 | Pay as you Earn | - | | - |
| Sub Total: | | | - | - | - |
| EKITI STATE WATER CORPORATION: | | | 6,029,022.43 | 5,347,160.00 | 6,295,810.57 |

2018 APPROVED BUDGET

BREAKDOWN OF INTERNALLY GENERATED REVENUE

RURAL WATER SUPPLY AND SANITATION AGENCY

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|---------------------------------------|---------------------------|-------------------------------------|----------------------------|
| HEAD 404:- Earnings and Sales | | | | | |
| 404085 | 1 | Use of Drilling Equipment | 2,500,000.00 | 214,200.00 | 1,132,751.94 |
| 404086 | 2 | Consultancy Service/Geological Survey | 100,000.00 | | 500,000.00 |
| Sub Total: | | | 2,600,000.00 | 214,200.00 | 1,632,751.94 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 400,000.00 | 843,000.00 | 1,500,000.00 |
| Sub Total: | | | 400,000.00 | 843,000.00 | 1,500,000.00 |
| RURAL WATER SUPPLY AND SANITATION AGENCY: | | | 3,000,000.00 | 1,057,200.00 | 3,132,751.94 |

MINISTRY OF WORKS & TRANSPORT

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|---|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 12,000,000.00 | 11,600,000.00 | 12,000,000.00 |
| 402005 | 2 | Vehicle Inspection/Motor Vehicle Examination | 6,548,370.71 | | 7,435,524.08 |
| 402106 | 3 | Application for Registn/Renewal of Petty/Major Contractors | 1,000,000.00 | 66,000.00 | 1,000,000.00 |
| 402109 | 4 | Other Sundry Incomes | 500,000.00 | 100,000.00 | 500,000.00 |
| 402187 | 5 | Inspection of Petrol Station and Business Premises | - | | - |
| 402198 | 6 | Road Maintenance & Traffic Decongestion | - | | - |
| Sub Total: | | | 20,048,370.71 | 11,766,000.00 | 20,935,524.08 |
| MINISTRY OF WORKS & TRANSPORT: | | | 20,048,370.71 | 11,766,000.00 | 20,935,524.08 |

EKITI STATE TRAFFIC MANAGEMENT AGENCY

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|---|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| 402199 | 2 | Fines for Violation of Traffic Regulation | 5,094,067.62 | 6,101,500.00 | 5,319,483.41 |
| 402200 | 3 | Fine payable to recover impounded vehicles | - | - | - |
| Sub Total: | | | 5,094,067.62 | 6,101,500.00 | 5,319,483.41 |
| HEAD 405:- Rents On Govt Property | | | | | |
| 405007 | 1 | Hiring of Plants / Equipment | - | - | - |
| Sub Total: | | | - | - | - |
| EKITI STATE TRAFFIC MANAGEMENT AGENCY: | | | 5,094,067.62 | 6,101,500.00 | 5,319,483.41 |

2018 APPROVED BUDGET

BREAKDOWN OF INTERNALLY GENERATED REVENUE

EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|---|--------------------|------------------------------|---------------------------|-------------------------------------|----------------------------|
| HEAD 405:- Rents On Govt Property | | | | | |
| 405007 | 1 | Hiring of Plants / Equipment | - | 680,887.73 | - |
| 405008 | 2 | Revenue from Contract | - | | - |
| Sub Total: | | | - | 680,887.73 | - |
| EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA): | | | - | 680,887.73 | - |

BUREAU OF TOURISM, ARTS AND CULTURE

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|---|--------------------|---------------------------------|---------------------------|-------------------------------------|----------------------------|
| HEAD 404:- Earnings and Sales | | | | | |
| 404076 | 1 | Sales of Arts and Crafts | 50,000.00 | - | 50,000.00 |
| 404077 | 2 | Cultural Troupe performance | 250,000.00 | 160,000.00 | 250,000.00 |
| 404078 | 3 | Rentage of Cultural Centre Hall | 150,000.00 | 60,000.00 | 100,000.00 |
| 404094 | 4 | EKIFEST | 50,000.00 | | 122,125.32 |
| Sub Total: | | | 500,000.00 | 220,000.00 | 522,125.32 |
| BUREAU OF TOURISM, ARTS AND CULTURE: | | | 500,000.00 | 220,000.00 | 522,125.32 |

TOURISM DEVELOPMENT AGENCY

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|------------------------------------|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| 402044 | 2 | Ikogosi Warm Spring Resort | - | | - |
| 402045 | 3 | Fajuyi Memorial Park | 1,200,000.00 | - | 1,200,000.00 |
| 402046 | 4 | Reg., Grading, Classification and Certification of Hospitality & Tourism Enterprises (Hotels, Catering Houses) | 70,000.00 | 125,000.00 | 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 | - | 30,000.00 |
| Sub Total: | | | 1,300,000.00 | 125,000.00 | 1,357,525.84 |
| TOURISM DEVELOPMENT AGENCY: | | | 1,300,000.00 | 125,000.00 | 1,357,525.84 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--------------------------------------|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 1,500,000.00 | 3,170,000.00 | 3,000,000.00 |
| 402082 | 2 | Compulsory Examination for Civil Servants | 250,000.00 | 7,200.00 | 250,000.00 |
| 402083 | 3 | Examinations' Documents Contract Tender Fees | 150,000.00 | 810,000.00 | 350,000.00 |
| 402084 | 4 | Secondary Schools' Development Levy | 462,272,873.00 | 334,968,500.01 | 480,000,000.00 |
| 402085 | 5 | Registration Fees for Private Primary Schools | 1,000,000.00 | 900,000.00 | 1,775,323.28 |
| 402086 | 6 | Registration Fees for Private Nursery Schools | 1,000,000.00 | 1,445,000.00 | 1,500,000.00 |
| 402087 | 7 | Inspection Fees for Private Primary Schools | 1,500,000.00 | 900,000.00 | 1,500,000.00 |
| 402088 | 8 | Inspection Fees for Private Nursery Schools | 1,227,127.00 | 1,150,000.00 | 1,500,000.00 |
| 402089 | 9 | Approval Fees for Private Primary Schools | 1,000,000.00 | 840,000.00 | 1,000,000.00 |
| 402090 | 10 | Approval Fees for Private Nursery Schools | 1,000,000.00 | 1,713,000.00 | 1,000,000.00 |
| 402091 | 11 | Renewal Fees for 166 approved Private Nursery/Primary Schools | 5,000,000.00 | 3,417,300.00 | 5,000,000.00 |
| 402092 | 12 | Review Fees by Publishers | 500,000.00 | 10,000.00 | 500,000.00 |
| 402093 | 13 | Up-grading Fees of Private Secondary Schools | 1,000,000.00 | 340,000.00 | 1,000,000.00 |
| 402094 | 14 | Renewal Fees of Private Secondary Schools | 7,350,000.00 | 5,555,000.00 | 7,350,000.00 |
| 402095 | 15 | Registration/Inspection and Approval for Private Secondary Schools | 3,000,000.00 | 7,280,000.00 | 5,650,000.00 |
| Sub Total: | | | 487,750,000.00 | 362,506,000.01 | 511,375,323.28 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404037 | 1 | Sales of Bursary Forms | - | - | - |
| 404038 | 2 | Compilation of Grade II Certificates | 50,000.00 | 1,100.00 | 50,000.00 |
| 404039 | 3 | Secondary School Common Entrance fees | 500,000.00 | - | 500,000.00 |
| 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 | 79,000.00 | 1,000,000.00 |
| 404045 | 8 | Evaluation of Certificates | 100,000.00 | - | 100,000.00 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|---|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| 404046 | 9 | Use of Government Playgrounds | 2,000,000.00 | 2,223,500.00 | 1,500,000.00 |
| 404080 | 10 | Reg. / Annual Renewal of Private Tertiary Institution | 3,000,000.00 | 2,550,000.00 | 2,000,000.00 |
| 404081 | 11 | SS2 Unified Exam | 4,000,000.00 | - | 4,000,000.00 |
| 404082 | 12 | Use of Public School Facilities for Study Centres | | 62,500.01 | |
| Sub Total: | | | 12,250,000.00 | 4,916,100.01 | 10,750,000.00 |
| MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY: | | | 500,000,000.00 | 367,422,100.02 | 522,125,323.28 |

SCHOOL AGRICULTURE AND ENTERPRISES

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 404:- Earnings and Sales | | | | | |
| 404052 | 1 | Revenue from Commercial Agriculture in Schools | - | - | - |
| 404082 | 2 | Proceed from the School enterprise projects | 1,004,837.07 | 128,030.00 | 1,049,301.76 |
| Sub Total: | | | 1,004,837.07 | 128,030.00 | 1,049,301.76 |
| SCHOOL AGRICULTURE AND ENTERPRISES: | | | 1,004,837.07 | 128,030.00 | 1,049,301.76 |

SUBEB

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 404:- Earnings and Sales | | | | | |
| 404054 | 1 | Sales of Employment Forms | - | - | - |
| Sub Total: | | | - | - | - |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 3,000,000.00 | 2,500,000.00 | 5,265,503.88 |
| Sub Total: | | | 3,000,000.00 | 2,500,000.00 | 5,265,503.88 |
| HEAD 405:- Rents On Govt Property | | | | | |
| 405014 | 1 | Use of Primary Schools Playground Complex, Okesa Market and Government Residential Estate building at Ado-Ikere Rd, Ikere & Odua House, Victoria, Lagos. | 3,000,000.00 | 3,300,000.00 | 1,000,000.00 |
| Sub Total: | | | 3,000,000.00 | 3,300,000.00 | 1,000,000.00 |
| SUBEB: | | | 6,000,000.00 | 5,800,000.00 | 6,265,503.88 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 400,000.00 | 700,000.00 | 400,000.00 |
| 402097 | 2 | School Development Levy | 2,000,000.00 | 841,000.00 | 2,132,751.94 |
| 402098 | 3 | Renewal / Reg. of Private Vocational Institutions | 600,000.00 | 120,000.00 | 600,000.00 |
| 402100 | 4 | Rent of Physical Structures | - | - | - |
| 402101 | 5 | Production Units in Government Technical Colleges | - | - | - |
| Sub Total: | | | 3,000,000.00 | 1,661,000.00 | 3,132,751.94 |
| BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION: | | | 3,000,000.00 | 1,661,000.00 | 3,132,751.94 |

AGENCY FOR ADULT AND NON FORMAL EDUCATION

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|---|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | - | 27,694.35 |
| Sub Total: | | | - | - | 27,694.35 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404047 | 1 | Application forms for Private C.E.C | 92,839.13 | 5,000.00 | 92,839.13 |
| 404048 | 2 | Inspection Fees - Private C.E.C. etc. | 100,000.00 | 10,000.00 | 100,000.00 |
| 404049 | 3 | Approval Fees for Private C.E.C. | 100,000.00 | - | 100,000.00 |
| 404050 | 4 | Annual Renewal Fees for Private C.E.C. | 102,912.60 | 68,000.00 | 102,912.60 |
| 404051 | 5 | Guidelines on Private C.E.C | 80,100.12 | 3,000.00 | 80,100.12 |
| 404072 | 6 | Sales of Application Forms | - | - | - |
| 404087 | 7 | Sales of Application forms at Remedial College | 150,000.00 | 187,000.00 | 150,000.00 |
| Sub Total: | | | 625,851.85 | 273,000.00 | 625,851.85 |
| AGENCY FOR ADULT AND NON FORMAL EDUCATION: | | | 625,851.85 | 273,000.00 | 653,546.20 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| TEACHING SERVICE COMMISSION | | | | | |
|--------------------------------------|--------------------|-------------------------------------|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| Sub Total: | | | - | - | - |
| HEAD 404:- Earnings and Sales | | | | | |
| 404054 | 1 | Sales of Employment Forms | 500,000.00 | 3,050.00 | 575,258.41 |
| 404055 | 2 | Sales of Apper Form | 12,500,000.00 | 8,147,622.00 | 13,000,000.00 |
| Sub Total: | | | 13,000,000.00 | 8,150,672.00 | 13,575,258.41 |
| TEACHING SERVICE COMMISSION: | | | 13,000,000.00 | 8,150,672.00 | 13,575,258.41 |
| EKITI STATE LIBRARY BOARD | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 409:- Parastatals | | | | | |
| 409009 | 1 | Photocopy and Lamination | 100,000.00 | | 119,328.52 |
| 409010 | 2 | Training of Library Assistants | 50,000.00 | | 50,000.00 |
| 409011 | 3 | Book Fair | - | | - |
| 409012 | 4 | Readers' Registration | 250,000.00 | 98,000.00 | 250,000.00 |
| Sub Total: | | | 400,000.00 | 98,000.00 | 419,328.52 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 36,796.30 | | 36,796.30 |
| Sub Total: | | | 36,796.30 | - | 36,796.30 |
| EKITI STATE LIBRARY BOARD: | | | 436,796.30 | 98,000.00 | 456,124.82 |
| EDUCATION TRUST FUND | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402096 | 1 | Education Endowment Fund Deductions | 250,000,000.00 | 326,870,275.33 | 261,062,661.64 |
| Sub Total: | | | 250,000,000.00 | 326,870,275.33 | 261,062,661.64 |
| HEAD 401:- Taxes | | | | | |
| 401001 | 1 | Pay as you Earn | - | - | - |
| Sub Total: | | | - | - | - |
| EDUCATION TRUST FUND: | | | 250,000,000.00 | 326,870,275.33 | 261,062,661.64 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| EKITI STATE UNIVERSITY | | | | | |
|---|----|---------------------------------|---------------------------|-------------------------------------|----------------------------|
| Sub Head | | Details of Revenue | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 409:- Parastatals | | | | | |
| 409121 | 1 | School Fee | 1,311,125,264.12 | 2,437,619,940.00 | 1,711,125,264.12 |
| 409123 | 2 | Internal General Revenue | 500,000,000.00 | 1,037,310,935.00 | 500,000,000.00 |
| 409124 | 3 | Other Income | 700,000,000.00 | 763,924,548.00 | 500,000,000.00 |
| Sub Total: | | | 2,511,125,264.12 | 4,238,855,423.00 | 2,711,125,264.12 |
| HEAD 401:- Taxes | | | | | |
| 401001 | 1 | Pay as you Earn | - | - | - |
| Sub Total: | | | - | - | - |
| EKITI STATE UNIVERSITY: | | | 2,511,125,264.12 | 4,238,855,423.00 | 2,711,125,264.12 |
| COLLEGE OF EDUCATION IKERE EKITI | | | | | |
| Sub Head | | Details of Revenue | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 409:- Parastatals | | | | | |
| 409006 | 1 | Renewal of Contract Application | 5,255,000.00 | 1,899,100.00 | 5,255,000.00 |
| 409036 | 2 | Ground Rent | 1,471,150.00 | 1,013,900.00 | 1,471,150.00 |
| 409119 | 3 | Sales of Admission Forms | 15,033,600.00 | 7,568,200.00 | 15,033,600.00 |
| 409121 | 4 | School Fee | 506,814,400.00 | 441,421,432.00 | 339,814,400.00 |
| 409122 | 5 | Hostel Accommodation | 25,240,440.00 | 26,630,770.00 | 25,240,440.00 |
| 409125 | 6 | Registration of Clubs | - | 12,000.00 | - |
| 409126 | 7 | Library Income | 522,480.00 | - | 522,480.00 |
| 409127 | 8 | Medical Test/Levy | 2,768,600.00 | - | 2,768,600.00 |
| 409128 | 9 | Health Centre Income | 15,410,450.00 | 8,133,810.00 | 10,410,450.00 |
| 409129 | 10 | Matriculation/Convocation Fees | 17,399,850.00 | 823,250.00 | 7,399,850.00 |
| 409130 | 11 | Maintenance Income | - | - | - |
| 409131 | 12 | Industrial Training Fund/SIWES | 1,212,000.00 | 108,600.00 | 1,212,000.00 |
| 409132 | 13 | Computer Fees | - | - | - |
| 409133 | 14 | Conference and Seminar | - | - | - |
| 409134 | 15 | Staff School Fees | 5,223,240.00 | - | 5,223,240.00 |
| 409135 | 16 | Rent Receivable | 4,000,000.00 | - | 4,000,000.00 |
| 409136 | 17 | Motor Vehicle Insurance-Claim | 5,811,426.00 | - | 5,811,426.00 |
| 409137 | 18 | Disposal of Asset | 4,000,000.00 | - | 4,000,000.00 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

COLLEGE OF EDUCATION IKERE EKITI

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| HEAD 409:- Parastatals | | | | | |
| 409138 | 19 | Donations | 4,000,000.00 | 25,000.00 | 4,000,000.00 |
| 409140 | 20 | Miscellaneous Receipts from Students | 4,658,750.00 | 36,750.00 | 4,658,750.00 |
| 409141 | 21 | Reparation Fees | 2,581,452.60 | 961,300.00 | 2,581,452.60 |
| 409142 | 22 | I D Card | 4,843,750.00 | 12,000.00 | 4,843,750.00 |
| 409143 | 23 | Text Books | 5,406,000.00 | 1,050.00 | 5,406,000.00 |
| 409144 | 24 | Forest resources/Gate Pass | 2,162,425.00 | 185,390.00 | 2,162,425.00 |
| 409145 | 25 | Interest on Deposit | - | - | - |
| 409146 | 26 | Motor Transport Income | 1,113,000.00 | 74,800.00 | 1,113,000.00 |
| 409147 | 27 | Day care income | 2,177,950.00 | 94,850.00 | 2,177,950.00 |
| 409148 | 28 | Sundry income | 2,000,000.00 | - | 2,000,000.00 |
| 409149 | 29 | Sports | - | 168,350.00 | - |
| 409150 | 30 | Income from Demonstration | 10,000,000.00 | - | 10,000,000.00 |
| 409151 | 31 | Transcript, Collection of Result, Cert. & Attestation | 73,149,000.00 | 66,381,351.00 | 65,149,000.00 |
| 409152 | 32 | Caution fees | 2,076,000.00 | - | 2,076,000.00 |
| 409154 | 34 | Edu-Portal | 5,000,000.00 | 2,965,000.00 | 5,000,000.00 |
| 409155 | 35 | Moderation/Affiliation fees | 10,728,190.00 | 5,242,000.00 | 5,728,190.00 |
| 409156 | 36 | Consult Income | 1,079,500.00 | - | 1,079,500.00 |
| 409157 | 37 | Kollege Venture Income | 6,000,000.00 | 73,650.00 | 1,000,000.00 |
| 409139 | 38 | Library Education endowment fund | 2,923,145.00 | - | 2,923,145.00 |
| 409159 | 39 | E-Services | - | - | - |
| 409160 | 40 | Teaching Practice | 4,595,516.71 | - | 4,595,516.71 |
| 409161 | 41 | Practicum | - | - | - |
| Sub Total: | | | 754,657,315.31 | 563,832,553.00 | 554,657,315.31 |
| COLLEGE OF EDUCATION IKERE EKITI: | | | 754,657,315.31 | 563,832,553.00 | 554,657,315.31 |

MINISTRY OF HEALTH

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|----------------------------------|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 1,500,000.00 | 200,000.00 | 1,500,000.00 |
| 402051 | 2 | Patent Medicine Licence and Renewal Fees | 1,300,000.00 | 220,000.00 | 1,500,000.00 |
| 402052 | 3 | Entrance Fees (Schools of Nursing, Midwifery and Health Technology) | - | - | - |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| MINISTRY OF HEALTH | | | | | |
|--|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402053 | 4 | Registration of Private Health Institutions | 3,050,000.00 | 2,762,140.00 | 3,050,000.00 |
| 402054 | 5 | State Govt operational fee on pharma., premises & renewal | 700,000.00 | 550,000.00 | 700,000.00 |
| 402055 | 6 | Laboratory Tests | 100,000.00 | 37,830.00 | 100,000.00 |
| 402056 | 7 | Immunisation (International Travel including Pilgrimages) | - | - | - |
| 402057 | 8 | Student Development Levy | - | - | - |
| 402059 | 9 | Sale of Drugs | 100,000.00 | 586,690.00 | 332,604.92 |
| 402060 | 10 | Traditional Medicine Board (Registration) | 500,000.00 | - | 417,395.08 |
| 402061 | 11 | Staff Clinic (Registration Card) | 100,000.00 | 584,510.00 | 100,000.00 |
| 402062 | 12 | Registration and Renewal of food and drinks licences | - | - | - |
| 402063 | 13 | Hostel Accommodation fees SON/SOM | - | - | - |
| 402064 | 14 | Annual agreement fee for wholesales of pharma products | - | - | - |
| 402065 | 15 | Application for "B" license and chemical permit | 50,000.00 | 2,500.00 | 31,879.85 |
| 402066 | 16 | Application form for proprietary herbal and Elewe omo license | 100,000.00 | - | 100,000.00 |
| Sub Total: | | | 7,500,000.00 | 4,943,670.00 | 7,831,879.85 |
| MINISTRY OF HEALTH: | | | 7,500,000.00 | 4,943,670.00 | 7,831,879.85 |
| COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 409:- Parastatals | | | | | |
| 409119 | 1 | Sales of Admission Forms | 10,900,000.00 | 2,808,088.02 | 10,900,000.00 |
| 409120 | 2 | Acceptance Fees | 9,000,000.00 | 10,000,000.00 | 9,000,000.00 |
| 409121 | 3 | School Fee | 134,327,478.69 | 173,471,676.98 | 134,327,478.69 |
| 409122 | 4 | Hostel Accommodation | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| Sub Total: | | | 162,227,478.69 | 194,279,765.00 | 162,227,478.69 |
| HEAD 401:- Taxes | | | | | |
| 401001 | 1 | Pay as you Earn | - | - | - |
| Sub Total: | | | - | - | - |
| COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI: | | | 162,227,478.69 | 194,279,765.00 | 162,227,478.69 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE UNIVERSITY TEACHING HOSPITAL

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| HEAD 409:- Parastatals | | | | | |
| 409101 | 1 | General Services | 305,265,234.44 | 106,165,340.00 | 305,265,234.44 |
| 409102 | 2 | Laboratory Revolving Funds | 32,359,078.32 | 64,176,693.00 | 32,359,078.32 |
| 409103 | 3 | Emergency Department Revolving Funds | 14,563,207.32 | 29,360,300.00 | 14,563,207.32 |
| 409104 | 4 | Radiology Revolving Funds | 12,482,349.00 | 20,709,050.00 | 12,482,349.00 |
| 409105 | 5 | Dental Revolving Fund | 3,449,193.96 | 5,902,080.00 | 3,449,193.96 |
| 409106 | 6 | Operations and Procedures Revolving Funds | 15,077,176.92 | 34,727,445.00 | 15,077,176.92 |
| 409107 | 7 | Department of Medicine Revolving Funds | 1,970,281.56 | 5,412,050.00 | 1,970,281.56 |
| 409108 | 8 | Ophthalmology Revolving Funds | 3,837,667.44 | 18,212,184.00 | 3,837,667.44 |
| 409109 | 9 | NHIS Revolving Funds | 135,713,794.36 | 158,219,350.60 | 135,713,794.36 |
| 409110 | 10 | Orthopedic Revolving Funds | 1,659,047.88 | 5,539,200.00 | 1,659,047.88 |
| 409111 | 11 | Drug Revolving Funds | 153,610,204.72 | 109,362,236.20 | 153,610,204.72 |
| 409112 | 12 | Wellness Centre Revolving Funds | 2,206,400.52 | 1,377,000.00 | 2,206,400.52 |
| 409113 | 13 | Maternity Complex Revolving Fund | 14,900,435.40 | 61,944,990.00 | 14,900,435.40 |
| 409114 | 14 | Ear, Nose and Throat | 2,206,400.52 | 3,500,600.00 | 2,206,400.52 |
| 409115 | 15 | J. T. Daramola Memorial | 699,527.64 | 2,574,460.00 | 699,527.64 |
| Sub Total: | | | 700,000,000.00 | 627,182,978.80 | 700,000,000.00 |
| EKITI STATE UNIVERSITY TEACHING HOSPITAL: | | | 700,000,000.00 | 627,182,978.80 | 700,000,000.00 |
| CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND (UDRF) | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404035 | 1 | Sales of drugs (Mark up) | 4,019,348.29 | 1,339,325.72 | 4,197,207.05 |
| Sub Total: | | | 4,019,348.29 | 1,339,325.72 | 4,197,207.05 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | - | - |
| Sub Total: | | | - | - | - |
| CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND | | | 4,019,348.29 | 1,339,325.72 | 4,197,207.05 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| HOSPITAL MANAGEMENT BOARD | | | | | |
|---|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| 402068 | 2 | Medical Laboratory | 26,000,000.00 | 26,335,069.20 | 30,425,064.66 |
| 402069 | 3 | Drug Revolving Fund | - | - | - |
| 402070 | 4 | Dental Services | 2,000,000.00 | 2,573,550.00 | 3,000,000.00 |
| 402071 | 5 | Mortuary Services | 12,000,000.00 | 12,039,358.00 | 13,000,000.00 |
| 402072 | 6 | Registration Cards | 12,000,000.00 | 12,314,807.00 | 13,000,000.00 |
| 402073 | 7 | Surgical Operation | 13,500,000.00 | 16,592,075.00 | 13,000,000.00 |
| 402074 | 8 | Dressings & Drug | 2,000,000.00 | 1,816,770.00 | 2,000,000.00 |
| 402075 | 9 | Miscellaneous(Bed/Delivery/ANC/Ambulance fees & Others) | 27,000,000.00 | 26,010,072.00 | 20,702,254.28 |
| 402076 | 10 | Scanning/ECG | 2,500,000.00 | 2,205,650.00 | 5,000,000.00 |
| 402077 | 11 | X-Ray | 1,500,000.00 | 1,182,283.50 | 2,000,000.00 |
| Sub Total: | | | 98,500,000.00 | 101,069,634.70 | 102,127,318.94 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404054 | 1 | Sales of Employment Forms | 1,500,000.00 | 1,344,751.84 | 2,297,745.72 |
| Sub Total: | | | 1,500,000.00 | 1,344,751.84 | 2,297,745.72 |
| HOSPITAL MANAGEMENT BOARD: | | | 100,000,000.00 | 102,414,386.54 | 104,425,064.66 |
| MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 182,673.72 | 35,000.00 | 137,673.72 |
| 402219 | 2 | Rebranding | - | | - |
| 402221 | 3 | Registration of Renewal of Youth Club | - | | 50,000.00 |
| Sub Total: | | | 182,673.72 | 35,000.00 | 187,673.72 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404060 | 1 | Assignment Coverage/Hire of PAE Vans & Trucks | - | 7,000.00 | - |
| 404061 | 2 | Sales of Publications | 76,609.17 | | 81,401.40 |
| 404062 | 3 | Sales of National & State Flags | - | | - |
| 404083 | 4 | Adverts from Publication | 75,000.00 | | 80,000.00 |
| Sub Total: | | | 151,609.17 | 7,000.00 | 161,401.40 |
| MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT: | | | 334,282.89 | 42,000.00 | 349,075.12 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| BROADCASTING SERVICE OF EKITI STATE | | | | | |
|---|--------------------|-----------------------------------|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 1,000,000.00 | | 1,000,000.00 |
| Sub Total: | | | 1,000,000.00 | - | 1,000,000.00 |
| HEAD 409:- Parastatals | | | | | |
| 409019 | 1 | News Sales | 12,200,000.00 | 6,029,700.00 | 12,200,000.00 |
| 409020 | 2 | Programme Sales | 19,000,000.00 | 11,380,810.00 | 19,000,000.00 |
| 409021 | 3 | Commercial Sales | 37,935,971.02 | 2,311,448.40 | 37,935,971.02 |
| 409080 | 4 | Film Production | - | - | - |
| 409081 | 5 | Ventures Unit | - | - | - |
| 409082 | 6 | Equipment Hire | - | - | - |
| 409084 | 7 | News and Current Affairs | 6,000,000.00 | 2,068,700.00 | 6,000,000.00 |
| 409085 | 8 | Programmes department | 19,000,000.00 | 20,198,735.00 | 25,732,115.08 |
| 409086 | 9 | Commercials | 57,000,000.00 | 51,131,514.36 | 57,000,000.00 |
| 409087 | 10 | OB Revenue | - | - | - |
| Sub Total: | | | 151,135,971.02 | 93,120,907.76 | 157,868,086.10 |
| HEAD 401:- Taxes | | | | | |
| 401001 | 1 | Pay as you Earn | - | - | - |
| Sub Total: | | | - | - | - |
| BROADCASTING SERVICE OF EKITI STATE: | | | 152,135,971.02 | 93,120,907.76 | 158,868,086.10 |
| GOVERNMENT PRINTING PRESS | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | - | - |
| 402185 | 2 | Sales of Stationeries/other items | 49,994.50 | 50,000.00 | 78,757.18 |
| 402190 | 3 | Printing of Classified Jobs | 500,000.00 | 110,000.00 | 500,000.00 |
| 402191 | 4 | Printing of other documents | 100,000.00 | - | 100,000.00 |
| Sub Total: | | | 649,994.50 | 160,000.00 | 678,757.18 |
| HEAD 401:- Taxes | | | | | |
| 401001 | 1 | Pay as you Earn | - | - | - |
| Sub Total: | | | - | - | - |
| GOVERNMENT PRINTING PRESS: | | | 649,994.50 | 160,000.00 | 678,757.18 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| EKITI STATE SPORTS COUNCIL | | | | | |
|---|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| Sub Total: | | | - | - | - |
| HEAD 409:- Parastatals | | | | | |
| 409023 | 1 | Stadium Hiring | 1,000,000.00 | 217,000.00 | 1,044,250.65 |
| 409026 | 2 | Miscellaneous | - | | - |
| Sub Total: | | | 1,000,000.00 | 217,000.00 | 1,044,250.65 |
| EKITI STATE SPORTS COUNCIL: | | | 1,000,000.00 | 217,000.00 | 1,044,250.65 |
| MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | 120,000.00 | - |
| 402173 | 2 | Registration/Renewal of Non-Governmental Organisations | 200,000.00 | 209,000.00 | 200,000.00 |
| 402174 | 3 | Bee Keeping and Other Training Activities | - | | - |
| 402175 | 4 | Application/Entrance Fees | 100,000.00 | 7,000.00 | 100,000.00 |
| 402176 | 5 | Tuition/School Fees | 100,000.00 | 124,500.00 | 100,000.00 |
| Sub Total: | | | 400,000.00 | 460,500.00 | 400,000.00 |
| HEAD 403:- Licences | | | | | |
| 403032 | 1 | Marriage Registry | 3,500,000.00 | 3,140,000.00 | 3,699,127.91 |
| 403033 | 2 | Licencing of Place of Worship and Revalidation for marriage purposes | 400,000.00 | 148,000.00 | 400,000.00 |
| Sub Total: | | | 3,900,000.00 | 3,288,000.00 | 4,099,127.91 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404074 | 1 | Revenue from the Ministry's Canteen, Children Creche Playground and Market Stalls | 200,000.00 | 27,000.00 | 200,000.00 |
| 404075 | 2 | Production of materials for sale | - | | - |
| Sub Total: | | | 200,000.00 | 27,000.00 | 200,000.00 |
| MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & | | | 4,500,000.00 | 3,775,500.00 | 4,699,127.91 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| MINISTRY OF ENVIRONMENT | | | | | |
|----------------------------------|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| 402128 | 2 | Recreation Parks | - | | - |
| 402129 | 3 | Wildlife Project | - | | - |
| 402130 | 4 | House to House Inspection | - | | - |
| 402131 | 5 | Food Vendors' Test | 500,000.00 | 5,000.00 | 500,000.00 |
| 402132 | 6 | Occupational Health Hazards | - | | - |
| 402133 | 7 | Fines from Unauthorised Resource Exploitation | - | 1,617,800.00 | 1,221,253.23 |
| 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 | 133,001.00 | 500,000.00 |
| 402137 | 11 | Registration/Renewal of Env. Health & Sanitation Regulated Premises | 4,000,000.00 | 1,218,500.00 | 3,000,000.00 |
| 402138 | 12 | Sanitary/Parking Space Revenue Collection at the newly constructed motor park | - | | - |
| 402139 | 13 | Road tax on Solid Mineral Exploitation | - | | - |
| 402140 | 14 | Use of Afforestation Site. | - | | - |
| 402165 | 15 | Fees from Refuse Collection & disposal of household waste | - | | - |
| 402168 | 16 | Fees/Fines on Environmental Impact Assessment/Environmental Audit Report & Other Activities | - | | - |
| 402215 | 17 | Sucking Vehicle | - | | - |
| 402216 | 18 | Public Toilet | - | | - |
| Sub Total: | | | 5,000,000.00 | 2,974,301.00 | 5,221,253.23 |
| MINISTRY OF ENVIRONMENT: | | | 5,000,000.00 | 2,974,301.00 | 5,221,253.23 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| FORESTRY DEPARTMENT | | | | | |
|--------------------------------------|--------------------|-----------------------------|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404006 | 1 | Forest Logging Fees | 28,000,000.00 | 42,615,395.00 | 50,000,000.00 |
| 404007 | 2 | Hammer Control | 1,500,000.00 | 1,962,000.00 | 4,000,000.00 |
| 404008 | 3 | Sawmill Licence | 20,000,000.00 | 9,175,000.00 | 12,000,000.00 |
| 404009 | 4 | Minor Forest Permit | 200,000.00 | 1,316,900.00 | 2,000,000.00 |
| 404010 | 5 | Power/Chain Saw Permit | 738,595.00 | 1,187,250.00 | 2,000,000.00 |
| 404011 | 6 | Farming Fees | 200,000.00 | 1,182,500.00 | 2,000,000.00 |
| 404012 | 7 | Pole Production | 4,000,000.00 | 2,415,925.00 | 3,778,642.70 |
| 404013 | 8 | Pulp Wood Production | 700,000.00 | 1,490,350.00 | 2,000,000.00 |
| Sub Total: | | | 55,338,595.00 | 61,345,320.00 | 77,778,642.70 |
| HEAD 402:- Fines and Fees | | | | | |
| 402018 | 1 | Fines and Forfeited Produce | 8,000,000.00 | 1,648,200.00 | 5,000,000.00 |
| 402227 | 2 | Toll Fees | 35,000,000.00 | - | 20,000,000.00 |
| 402228 | 3 | Penalty Fees | 2,000,000.00 | - | 2,000,000.00 |
| 404031 | 4 | State Task Force | | - | |
| Sub Total: | | | 45,000,000.00 | 1,648,200.00 | 27,000,000.00 |
| FORESTRY DEPARTMENT: | | | 100,338,595.00 | 62,993,520.00 | 104,778,642.70 |

| STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | | | | | |
|--|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 4,500,000.00 | 660,000.00 | 3,000,000.00 |
| 402168 | 2 | Fees/Fines on Environmental Impact Assessment/Environmental Audit Report & Other Activities | 2,000,000.00 | 2,025,000.00 | 4,000,000.00 |
| 402169 | 3 | Gaseous Emission | 500,000.00 | - | 309,754.53 |
| Sub Total: | | | 7,000,000.00 | 2,685,000.00 | 7,309,754.53 |
| STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA): | | | 7,000,000.00 | 2,685,000.00 | 7,309,754.53 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| EKITI STATE WASTE MANAGEMENT BOARD | | | | | |
|--|---|---|---------------------------|-------------------------------------|----------------------------|
| Sub Head | | Details of Revenue | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| 402165 | 2 | Fees from Refuse Collection & disposal of household waste | 1,200,000.00 | 1,785,170.73 | 1,421,253.23 |
| 402166 | 3 | Leasing of Waste Management Equipment | - | | - |
| Sub Total: | | | 1,200,000.00 | 1,785,170.73 | 1,421,253.23 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404063 | 1 | Sales of waste dustbin | 3,800,000.00 | 1,020,000.00 | 3,800,000.00 |
| 404065 | 2 | Hiring Plant | - | | - |
| Sub Total: | | | 3,800,000.00 | 1,020,000.00 | 3,800,000.00 |
| EKITI STATE WASTE MANAGEMENT BOARD: | | | 5,000,000.00 | 2,805,170.73 | 5,221,253.23 |
| EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | | | | | |
| Sub Head | | Details of Revenue | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | - | - |
| Sub Total: | | | - | - | - |
| EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA): | | | - | - | - |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--------------------------------------|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 50,000.00 | 40,000.00 | - |
| 402115 | 2 | Model Estate Allocation Fees | - | - | - |
| 402117 | 3 | Approval of Building and Devt Plans, Petrol Stations, Sheds, Shops | 100,000,000.00 | 53,441,297.10 | 110,040,633.41 |
| 402119 | 4 | Penalties on Building Plans Fees | 1,000,000.00 | 527,449.82 | 1,000,000.00 |
| 402120 | 5 | Lands Improvement Fees e.g. Private Layouts | 100,000.00 | 40,000.00 | - |
| 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 | 321,500.00 | 100,000.00 |
| 402113 | 8 | Certificate of Occupancy Fees | 100,000,000.00 | 46,324,042.00 | 100,000,000.00 |
| 402114 | 9 | Land Allocation fees in Existing Government Estate | 100,000,000.00 | 22,856,492.00 | 107,000,000.00 |
| 402123 | 10 | Sales of Form e.g existing estates and subsequent transaction fees | 500,000.00 | 348,260.00 | 1,000,000.00 |
| 402125 | 11 | Sales of Form for C of O | 1,000,000.00 | 597,488.00 | 1,000,000.00 |
| 402126 | 12 | Subsequent Transaction Fees | 40,000,000.00 | - | 35,000,000.00 |
| 402124 | 13 | Model Estate Allocation Form Fees | 23,000,000.00 | 15,861,113.00 | 5,000,000.00 |
| 402226 | 14 | Permit For grant of right of way for mobile operators | 170,000,000.00 | 148,077,500.00 | 204,000,000.00 |
| 402225 | 15 | Infrastructural Damages Rehabilitation Fees | 50,000.00 | 23,400.00 | 4,000,000.00 |
| 402116 | 16 | Valuation of Properties | 100,000.00 | 50,000.00 | 100,000.00 |
| 402117 | 17 | Development Charges on Building Construction | 5,000,000.00 | 1,810,650.00 | |
| Sub Total: | | | 541,350,000.00 | 290,329,191.92 | 568,240,633.41 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404098 | 1 | Application Fees for Building Plan Approval | 5,000,000.00 | 521,010.00 | 2,000,000.00 |
| 404096 | 2 | Ratification Fees | 1,000,000.00 | 3,771,200.11 | 5,000,000.00 |
| 404097 | 3 | Regularization Fees on Government Land | 20,000,000.00 | 2,076,211.00 | 30,000,000.00 |
| Sub Total: | | | 26,000,000.00 | 6,368,421.11 | 37,000,000.00 |
| HEAD 403:- Licences | | | | | |
| 403030 | 1 | Inspection of Properties for Certificate of Occupancy | 650,000.00 | 12,000.00 | 1,000,000.00 |
| Sub Total: | | | 650,000.00 | 12,000.00 | 1,000,000.00 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 405:- Rents On Govt Property | | | | | |
| 405010 | 1 | Ground Rent from old leases | 20,000,000.00 | 6,467,469.00 | 10,000,000.00 |
| 405013 | 2 | Sales of Government Properties e.g. Agric Olope Shopping Complex | 5,000,000.00 | 1,310,900.00 | 3,000,000.00 |
| Sub Total: | | | 25,000,000.00 | 7,778,369.00 | 13,000,000.00 |
| MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT: | | | 593,000,000.00 | 304,487,982.03 | 619,240,633.41 |
| HOUSING CORPORATION | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | 108,000.00 | - |
| 402006 | 2 | Registration Fees | - | 13,500.00 | - |
| Sub Total: | | | - | 121,500.00 | - |
| HEAD 409:- Parastatals | | | | | |
| 409034 | 1 | Land Forms | 1,000,000.00 | 437,000.00 | 1,000,000.00 |
| 409035 | 2 | Land Purchase/Allocation of Serviced Plots | 50,000,000.00 | 28,388,132.77 | 50,000,000.00 |
| 409036 | 3 | Ground Rent | 3,000,000.00 | 1,098,482.30 | 3,000,000.00 |
| 409037 | 4 | Survey Fees | - | - | - |
| 409038 | 5 | Plan Approval/Printing and Development Control | 4,950,000.00 | 2,395,330.00 | 4,950,000.00 |
| 409039 | 6 | Approval Fees/Consent to transfer of land titles | - | 30,136.00 | - |
| 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 | 56,000,000.00 | 82,289,700.90 | 61,752,584.05 |
| 409044 | 10 | Preparation of legal Documents | - | - | - |
| 409046 | 11 | Approval and Transfer Fees | 14,000,000.00 | 1,791,850.00 | 14,000,000.00 |
| 409047 | 12 | Miscellaneous / Street Name | 1,000,000.00 | 850,591.00 | 1,000,000.00 |
| 409088 | 13 | Sales of Estate | - | 396,016.23 | - |
| Sub Total: | | | 130,000,000.00 | 117,704,239.20 | 135,752,584.05 |
| HOUSING CORPORATION: | | | 130,000,000.00 | 117,825,739.20 | 135,752,584.05 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

PLANNING PERMIT AGENCY

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--------------------------------------|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| 402225 | 2 | Infrastructural Damages Rehabilitation Fees | - | | - |
| 402226 | 3 | Permit For grant of right of way for mobile operators | - | | - |
| Sub Total: | | | - | - | - |
| PLANNING PERMIT AGENCY: | | | - | - | - |
| LANDS SERVICES | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| 402113 | 2 | Certificate of Occupancy Fees | - | | - |
| 402114 | 3 | Land Allocation fees in Existing Government Estate | - | | - |
| 402115 | 4 | Model Estate Allocation Fees | - | | - |
| 402116 | 5 | Valuation of Properties | - | | - |
| 402123 | 6 | Sales of Form e.g existing estates and subsequent transaction fees | - | | - |
| 402125 | 7 | Sales of Form for C of O | - | | - |
| 402126 | 8 | Subsequent Transaction Fees | - | | - |
| 402124 | 9 | Model Estate Allocation Form Fees | - | | - |
| Sub Total: | | | - | - | - |
| 405010 | 1 | Ground Rent from old leases | - | | - |
| 405011 | 2 | Rent from Ojuolobun etc. | - | | - |
| 405012 | 3 | Rent from Ekiti House, Abuja | - | | - |
| 405013 | 4 | Sales of Government Properties e.g. Agric Olope Shopping Complex | - | | - |
| Sub Total: | | | - | - | - |
| HEAD 404:- Earnings and Sales | | | | | |
| 404096 | 1 | Ratification Fees | - | | - |
| 404097 | 2 | Regularization Fees on Government Land | - | | - |
| Sub Total: | | | - | - | - |
| BUREAU OF LANDS: | | | - | - | - |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| OFFICE OF SURVEYOR GENERAL | | | | | |
|--------------------------------------|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402141 | 1 | Survey Fees from Institutional Projects | 1,000,000.00 | 411,300.00 | 1,000,000.00 |
| 402142 | 2 | Checking fees payable by Practicing Surveyors | 250,000.00 | 506,550.00 | 250,000.00 |
| 402143 | 3 | Deposit of Plans by Registered Surveyors and Issuance | 500,000.00 | 676,800.00 | 500,000.00 |
| 402144 | 4 | Survey Fees from Land Allocation of Estates | 2,000,000.00 | 986,622.00 | 2,000,000.00 |
| 402145 | 5 | Approval of Survey Plans for C of O and Building Plans | 10,000,000.00 | 9,826,838.00 | 10,663,759.70 |
| 402146 | 6 | Clearance of Survey Fees | 750,000.00 | 737,300.00 | 750,000.00 |
| 402224 | 7 | Skill Acquisition Centre of Pillar's Numbers Decree 22 of 1977 | - | 4,400.00 | - |
| Sub Total: | | | 14,500,000.00 | 13,149,810.00 | 15,163,759.70 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404059 | 1 | Printing/Sales of Township Maps/Documents | 500,000.00 | 141,500.00 | 500,000.00 |
| Sub Total: | | | 500,000.00 | 141,500.00 | 500,000.00 |
| OFFICE OF SURVEYOR GENERAL: | | | 15,000,000.00 | 13,291,310.00 | 15,663,759.70 |
| URBAN RENEWAL AGENCY | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 1,000,000.00 | | 1,044,250.65 |
| 402186 | 2 | Proceed from the use of the Public Toilets | - | | - |
| 402204 | 3 | Proceed from the use of the Public Cemetery | - | | - |
| Sub Total: | | | 1,000,000.00 | - | 1,044,250.65 |
| URBAN RENEWAL AGENCY: | | | 1,000,000.00 | - | 1,044,250.65 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| MINISTRY OF JUSTICE | | | | | |
|--------------------------------------|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| 402006 | 2 | Registration Fees | - | | - |
| 402029 | 3 | Fees and Oaths | 350,000.00 | 686,090.00 | 800,000.00 |
| 402030 | 4 | Administrative Charges | 5,000,000.00 | 477,495.78 | 7,000,000.00 |
| 402031 | 5 | Cost Awarded to Government in Civil Cases | - | - | - |
| 402032 | 6 | Legal Fees Collected from Services rendered to Registration Fees Paid by Justices of Peace | 650,000.00 | - | 300,000.00 |
| 402195 | 7 | Parastatals and Local Governments/Corporate Legal Fees | 200,000,000.00 | 100,180,633.97 | 205,825,387.72 |
| Sub Total: | | | 206,000,000.00 | 101,344,219.75 | 213,925,387.72 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404085 | 1 | Use of Drilling Equipment | - | | - |
| 404093 | 2 | Sales of Law of Ekiti State/Other Publications | 7,000,000.00 | 152,000.00 | 8,500,000.00 |
| Sub Total: | | | 7,000,000.00 | 152,000.00 | 8,500,000.00 |
| MINISTRY OF JUSTICE: | | | 213,000,000.00 | 101,496,219.75 | 222,425,387.72 |
| THE JUDICIARY | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 409:- Parastatals | | | | | |
| 409001 | 1 | Court Fines | 7,000,000.00 | 13,433,587.03 | 8,000,000.00 |
| 409002 | 2 | Court Fees | 13,217,611.20 | 1,637,850.00 | 13,112,253.57 |
| Sub Total: | | | 20,217,611.20 | 15,071,437.03 | 21,112,253.57 |
| HEAD 402:- Fines and Fees | | | | | |
| 402001 | 1 | Stamp Duties | - | - | - |
| 402004 | 2 | Contract Document and Tender fees | - | 3,200.00 | - |
| Sub Total: | | | - | 3,200.00 | - |
| HEAD 401:- Taxes | | | | | |
| 401001 | 1 | Pay as you Earn | - | | - |
| Sub Total: | | | - | - | - |
| THE JUDICIARY: | | | 20,217,611.20 | 15,074,637.03 | 21,112,253.57 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| JUDICIAL SERVICE COMMISSION | | | | | |
|---|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 409:- Parastatals | | | | | |
| 409005 | 1 | Employment Forms | 150,000.00 | 608,000.00 | 194,250.65 |
| 409006 | 2 | Renewal of Contract Application | 250,000.00 | 15,000.00 | 250,000.00 |
| 409007 | 3 | Oath Fees | 350,000.00 | 253,180.00 | 350,000.00 |
| Sub Total: | | | 750,000.00 | 876,180.00 | 794,250.65 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 250,000.00 | 24,500.00 | 250,000.00 |
| Sub Total: | | | 250,000.00 | 24,500.00 | 250,000.00 |
| JUDICIAL SERVICE COMMISSION: | | | 1,000,000.00 | 900,680.00 | 1,044,250.65 |
| GENERAL ADMINISTRATION DEPARTMENT | | | | | |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 6,000,000.00 | 12,658,610.00 | 6,885,012.93 |
| 402193 | 2 | Rentage of Conference Hall, Old Governor's Office | 500,000.00 | | 500,000.00 |
| 402194 | 3 | Processing fees on Bids | 13,000,000.00 | | 13,000,000.00 |
| Sub Total: | | | 19,500,000.00 | 12,658,610.00 | 20,385,012.93 |
| HEAD 408:- Miscellaneous | | | | | |
| 408003 | 1 | Civil Service Mass Transit | 500,000.00 | | 500,000.00 |
| Sub Total: | | | 500,000.00 | - | 500,000.00 |
| GENERAL ADMINISTRATION DEPARTMENT: | | | 20,000,000.00 | 12,658,610.00 | 20,885,012.93 |
| BUREAU OF PUBLIC PROCUREMENT (BPP) | | | | | |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | | - |
| Sub Total: | | | - | - | - |
| BUREAU OF PUBLIC PROCUREMENT (BPP): | | | - | - | - |
| EKITI STATE SIGNAGE AND ADVERTISEMENT | | | | | |
| HEAD 402:- Fines and Fees | | | | | |
| 402006 | 1 | Registration Fees | - | | - |
| 402183 | 2 | Site Inspection Fees | - | | - |
| 402184 | 3 | Signage Fees | 18,087,067.28 | 11,284,545.00 | 18,887,431.70 |
| Sub Total: | | | 18,087,067.28 | 11,284,545.00 | 18,887,431.70 |
| EKITI STATE SIGNAGE AND ADVERTISEMENT: | | | 18,087,067.28 | 11,284,545.00 | 18,887,431.70 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| EKITI STATE LIAISON OFFICE LAGOS | | | | | |
|---|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 408:- Miscellaneous | | | | | |
| 408002 | 1 | Identification of State Origin in Liaison Office Lagos | 1,000,000.00 | 694,900.00 | 1,044,250.65 |
| Sub Total: | | | 1,000,000.00 | 694,900.00 | 1,044,250.65 |
| EKITI STATE LIAISON OFFICE LAGOS: | | | 1,000,000.00 | 694,900.00 | 1,044,250.65 |
| EKITI STATE LIAISON OFFICE ABUJA | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 408:- Miscellaneous | | | | | |
| 408001 | 1 | Identification of State Origin in Liaison Office Abuja | 1,000,000.00 | 59,200.00 | 1,044,250.65 |
| Sub Total: | | | 1,000,000.00 | 59,200.00 | 1,044,250.65 |
| HEAD 401:- Taxes | | | | | |
| 401001 | 1 | Pay as you Earn | - | - | - |
| Sub Total: | | | - | - | - |
| EKITI STATE LIAISON OFFICE ABUJA: | | | 1,000,000.00 | 59,200.00 | 1,044,250.65 |
| MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 3,000,000.00 | - | 3,132,751.94 |
| Sub Total: | | | 3,000,000.00 | - | 3,132,751.94 |
| MINISTRY OF LOCAL GOVERNMENT, COMMUNITY DEVT: | | | 3,000,000.00 | - | 3,132,751.94 |
| GOVERNMENT HOUSE AND PROTOCOL | | | | | |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 1,004,837.07 | 120,000.00 | 1,049,301.76 |
| Sub Total: | | | 1,004,837.07 | 120,000.00 | 1,049,301.76 |
| GOVERNMENT HOUSE AND PROTOCOL: | | | 1,004,837.07 | 120,000.00 | 1,049,301.76 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| CHRISTIAN PILGRIMS WELFARE BOARD | | | | | |
|--|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404022 | 1 | Sales of Forms/Registration of Christian Pilgrims & Admin. Charges | 452,176.68 | 276,000.00 | 472,185.79 |
| Sub Total: | | | 452,176.68 | 276,000.00 | 472,185.79 |
| CHRISTIAN PILGRIMS WELFARE BOARD: | | | 452,176.68 | 276,000.00 | 472,185.79 |
| MUSLIM PILGRIMS WELFARE BOARD | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404023 | 1 | Sales of Forms/Registration of Muslim Pilgrims & Admin. Charges | 1,500,000.00 | 764,500.00 | 1,566,375.97 |
| 401001 | 2 | Pay As You Earn | | - | - |
| Sub Total: | | | 1,500,000.00 | 764,500.00 | 1,566,375.97 |
| MUSLIM PILGRIMS WELFARE BOARD: | | | 1,500,000.00 | 764,500.00 | 1,566,375.97 |
| INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | - | - |
| Sub Total: | | | - | - | - |
| INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS: | | | - | - | - |
| HOUSE OF ASSEMBLY | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | - | - |
| Sub Total: | | | - | - | - |
| HEAD 404:- Earnings and Sales | | | | | |
| 404066 | 1 | Sales of Hansards and other publications | 700,000.00 | - | 600,000.00 |
| 404099 | 2 | Unserviceable Vehicles | 300,000.00 | - | 444,250.65 |
| Sub Total: | | | 1,000,000.00 | - | 1,044,250.65 |
| HOUSE OF ASSEMBLY: | | | 1,000,000.00 | - | 1,044,250.65 |

2018 APPROVED BUDGET

BREAKDOWN OF INTERNALLY GENERATED REVENUE

HOUSE OF ASSEMBLY SERVICE COMMISSION

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | - | - |
| 402079 | 2 | Sales of Forms | 120,000.00 | 91,700.00 | 100,000.00 |
| 404100 | 3 | Unserviceable Vehicle for House of Assembly Service Commission | 280,000.00 | 180,000.00 | 317,700.26 |
| Sub Total: | | | 400,000.00 | 271,700.00 | 417,700.26 |
| HOUSE OF ASSEMBLY SERVICE COMMISSION: | | | 400,000.00 | 271,700.00 | 417,700.26 |

OFFICE OF ESTABLISHMENTS AND TRAINING

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 1,000,000.00 | 240,000.00 | 300,000.00 |
| 402151 | 2 | Examination Fees for Clerical Staff | 300,000.00 | 99,300.00 | 300,000.00 |
| 402152 | 3 | Sales of Establishments Circulars and APER Forms | 1,800,000.00 | 1,709,300.00 | 2,177,002.59 |
| 402153 | 4 | Tuition Fees (Staff Training School) | 450,000.00 | 436,300.00 | 500,000.00 |
| 402156 | 5 | Sales of Civil Services Rules | 200,000.00 | 326,000.00 | 500,000.00 |
| 402157 | 6 | Sales of Study Leave Form | 250,000.00 | 92,550.00 | 400,000.00 |
| Sub Total: | | | 4,000,000.00 | 2,903,450.00 | 4,177,002.59 |
| OFFICE OF ESTABLISHMENT AND TRAINING: | | | 4,000,000.00 | 2,903,450.00 | 4,177,002.59 |

EKITI STATE PENSION COMMISSION

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402159 | 1 | Sales of Pension Forms and Records of Service | 2,500,000.00 | 1,122,550.00 | 2,610,626.62 |
| 402218 | 2 | Return on Investment | - | - | - |
| Sub Total: | | | 2,500,000.00 | 1,122,550.00 | 2,610,626.62 |
| EKITI STATE PENSION COMMISSION: | | | 2,500,000.00 | 1,122,550.00 | 2,610,626.62 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| STATE AUDITOR-GENERAL'S OFFICE | | | | | |
|--|---|---------------------------------------|---------------------------|-------------------------------------|----------------------------|
| Sub Head | | Details of Revenue | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402160 | 1 | Registration of Chartered Accountants | 696,422.68 | 85,000.00 | 727,239.83 |
| 402161 | 2 | Sales of Auditor - General's Report | - | - | - |
| Sub Total: | | | 696,422.68 | 85,000.00 | 727,239.83 |
| STATE AUDITOR-GENERAL'S OFFICE: | | | 696,422.68 | 85,000.00 | 727,239.83 |
| OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT | | | | | |
| Sub Head | | Details of Revenue | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402162 | 1 | Audit Fees / Professional Fees | 6,330,473.55 | 100,000.00 | 6,610,601.10 |
| Sub Total: | | | 6,330,473.55 | 100,000.00 | 6,610,601.10 |
| OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT: | | | 6,330,473.55 | 100,000.00 | 6,610,601.10 |
| CABINET AND SPECIAL SERVICES DEPARTMENT | | | | | |
| Sub Head | | Details of Revenue | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404069 | 1 | Sales of Government White Papers | 600,000.00 | 846,700.00 | - |
| 408004 | 2 | Identification of State Origin | 100,000.00 | 277,100.00 | 730,975.45 |
| Sub Total: | | | 700,000.00 | 1,123,800.00 | 730,975.45 |
| CABINET AND SPECIAL SERVICES DEPARTMENT: | | | 700,000.00 | 1,123,800.00 | 730,975.45 |
| SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE | | | | | |
| Sub Head | | Details of Revenue | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 9,538,967.23 | - | 9,961,072.70 |
| Sub Total: | | | 9,538,967.23 | - | 9,961,072.70 |
| MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE: | | | 9,538,967.23 | - | 9,961,072.70 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| OFFICE OF THE ACCOUNTANT GENERAL | | | | | |
|--|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 405:- Rents On Govt Property | | | | | |
| 405003 | 1 | Rent from Bawa Estate | 2,039,552.96 | | 2,483,809.67 |
| 405004 | 2 | Recovery on Monetised Vehicles | 4,000,000.00 | | 4,000,000.00 |
| 405006 | 3 | Bank Interest Generated | 4,000,000.00 | - | 4,000,000.00 |
| Sub Total: | | | 10,039,552.96 | - | 10,483,809.67 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | - | - |
| Sub Total: | | | - | - | - |
| OFFICE OF THE ACCOUNTANT GENERAL: | | | 10,039,552.96 | - | 10,483,809.67 |
| INTERNAL REVENUE SERVICES | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 401:- Taxes | | | | | |
| 401001 | 1 | Pay as you Earn | 3,476,881,710.04 | 3,303,282,366.14 | 3,780,198,948.48 |
| 401002 | 2 | Direct Assessment | 350,000,000.00 | 173,217,961.47 | 350,000,000.00 |
| 401003 | 3 | Development Levy | 110,217,012.07 | 24,121,024.90 | 110,217,012.07 |
| 401004 | 4 | Community Development Levy | - | - | - |
| 401005 | 5 | Capital Gains Tax | 150,000.00 | 20,000.00 | 150,000.00 |
| 401006 | 6 | Withholding tax | 457,423,993.66 | 605,580,391.90 | 321,336,926.38 |
| Sub Total: | | | 4,394,672,715.77 | 4,106,221,744.41 | 4,561,902,886.93 |
| HEAD 402:- Fines and Fees | | | | | |
| 402001 | 1 | Stamp Duties | 20,000,000.00 | 28,749,060.10 | 20,000,000.00 |
| 402002 | 2 | Levies on Tippers, Tankers and Lorries | - | | - |
| 402003 | 3 | Road Traffic Examination Fees | - | | - |
| 402004 | 4 | Contract Document and Tender fees | 5,000,000.00 | 3,030,100.00 | 5,000,000.00 |
| 402005 | 5 | Vehicle Inspection/Motor Vehicle Examination | - | | - |
| Sub Total: | | | 25,000,000.00 | 31,779,160.10 | 25,000,000.00 |
| HEAD 403:- Licences | | | | | |
| 403001 | 1 | Drivers' Licence Fees | 5,000,000.00 | - | 5,000,000.00 |
| 403002 | 2 | Motor vehicle Licence Fees | 70,000,000.00 | 102,918,271.74 | 120,000,000.00 |
| 403003 | 3 | New Identification Marks | 5,000,000.00 | | 5,000,000.00 |
| Sub Total: | | | 80,000,000.00 | 102,918,271.74 | 130,000,000.00 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

| INTERNAL REVENUE SERVICES | | | | | |
|--|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404001 | 1 | Vehicle Registration Booklet (Log Book) | - | | - |
| 404002 | 2 | Sales of M/C, VC, Stickers | 8,000,000.00 | 4,850,000.00 | 8,000,000.00 |
| Sub Total: | | | 8,000,000.00 | 4,850,000.00 | 8,000,000.00 |
| HEAD 406:- Interest and Dividends | | | | | |
| 406001 | 1 | Pools Betting Lotteries | 5,000,000.00 | 6,240,000.00 | 10,000,000.00 |
| 407/01 | 1 | Tax Audit | 82,000,000.00 | 67,378,317.67 | 63,087,067.28 |
| Sub Total: | | | 87,000,000.00 | 73,618,317.67 | 73,087,067.28 |
| INTERNAL REVENUE SERVICES: | | | 4,594,672,715.77 | 4,319,387,493.92 | 4,797,989,954.21 |
| CIVIL SERVICE COMMISSION | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 3,000.00 | 2,000.00 | 16,375.97 |
| 402147 | 2 | Sales of Public Service Examination Forms into Administrative Officers' e.t.c. Cadres | 97,000.00 | 31,200.00 | 150,000.00 |
| 402150 | 3 | Sales of Civil Service Regulatory Books | 1,000,000.00 | 681,200.00 | 550,000.00 |
| Sub Total: | | | 1,100,000.00 | 714,400.00 | 716,375.97 |
| HEAD 404:- Earnings and Sales | | | | | |
| 404054 | 1 | Sales of Employment Forms | 400,000.00 | 73,050.00 | 850,000.00 |
| Sub Total: | | | 400,000.00 | 73,050.00 | 850,000.00 |
| CIVIL SERVICE COMMISSION: | | | 1,500,000.00 | 787,450.00 | 1,566,375.97 |
| STATE INDEPENDENT ELECTORAL COMMISSION | | | | | |
| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | - | - |
| Sub Total: | | | - | - | - |
| STATE INDEPENDENT ELECTORAL COMMISSION: | | | - | - | - |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|---|--------------------|---|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402025 | 1 | Fines paid by filling stations in the state for Over - pricing and other offences committed | 3,014,511.21 | - | 3,147,905.25 |
| Sub Total: | | | 3,014,511.21 | - | 3,147,905.25 |
| PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT: | | | 3,014,511.21 | - | 3,147,905.25 |

BUREAU OF SPECIAL PROJECTS

| | | | | | |
|------------------------------------|---|-----------------------------------|----------|----------|----------|
| HEAD 402:- Fines and Fees | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | - | - |
| Sub Total: | | | - | - | - |
| BUREAU OF SPECIAL PROJECTS: | | | - | - | - |

MINISTRY OF PUBLIC UTILITIES

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--------------------------------------|--------------------|--|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402187 | 5 | Inspection of Petrol Station and Business Premises | 2,000,000.00 | 1,200,000.00 | 2,265,503.88 |
| 402188 | 3 | Fire Service | 2,000,000.00 | 2,958,000.00 | 2,000,000.00 |
| | | 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 |
| Sub Total: | | | 6,000,000.00 | 4,158,000.00 | 6,265,503.88 |
| MINISTRY OF PUBLIC UTILITIES: | | | 6,000,000.00 | 4,158,000.00 | 6,265,503.88 |

BUREAU OF CHIEFTAINCY AFFAIRS

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|--------------------------------------|--------------------|------------------------|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 402030 | 30 | Administrative Charges | 1,500,000.00 | 970,000.00 | 1,566,375.97 |
| Sub Total: | | | 1,500,000.00 | 970,000.00 | 1,566,375.97 |
| BUREAU OF CHIEFTAINCY AFFAIRS | | | 1,500,000.00 | 970,000.00 | 1,566,375.97 |

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

BUREAU OF PRODUCTIVITY AND EMPOWERMENT

| Sub Head | Details of Revenue | | Revised Estimates 2017 | Actual Revenue Jan-Dec. 2017 (N) | Approved Estimates 2018 |
|----------------------------------|--------------------|---------------|---------------------------|-------------------------------------|----------------------------|
| HEAD 402:- Fines and Fees | | | | | |
| 404067 | 30 | Sales of Form | 800,000.00 | 250,000.00 | 835,400.52 |
| Sub Total: | | | 800,000.00 | 250,000.00 | 835,400.52 |
| | | | 11,116,690,803.24 | 11,636,413,427.66 | 11,425,944,444.87 |

**2018 APPROVED ESTIMATES
SUMMARY OF PERSONNEL COST**

| Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|----------|---|------------------------|-------------------------------------|-------------------------|
| 451-0100 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 400,083,889.29 | 411,724,227.58 | 486,162,753.98 |
| 452-0100 | MINISTRY OF COMMERCE, INDUSTRIES AND COOP. | 182,797,716.44 | 177,054,956.19 | 222,127,017.92 |
| 453-0100 | BUREAU OF TOURISM, ARTS AND CULTURE | 77,568,000.00 | 69,170,915.81 | 94,256,913.39 |
| 454-0200 | JOB CREATION AND EMPLOYMENT AGENCY | 9,913,275.37 | 8,445,097.57 | 12,046,136.78 |
| 454-0300 | MULTIPURPOSE CREDIT AGENCY | 30,994,426.73 | 29,075,778.71 | 37,662,940.85 |
| 454-0500 | MINISTRY OF PUBLIC UTILITIES | 55,433,141.49 | 51,396,165.87 | 67,359,694.93 |
| 454-0900 | RURAL WATER SUPPLY AND SANITATION AGENCY | 32,256,854.75 | 29,038,765.57 | 39,196,982.83 |
| 454-1000 | MINISTRY OF WORKS & TRANSPORTATION | 240,386,648.56 | 262,655,526.36 | 292,106,326.23 |
| 454-1400 | EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA) | 20,049,871.95 | 18,118,161.40 | 24,363,642.79 |
| 455-0100 | MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY | 480,922,873.63 | 500,878,123.93 | 584,394,410.66 |
| 455-0200 | SCHOOL AGRICULTURE & ENTERPRISES | 16,458,519.50 | 7,348,632.06 | 19,999,603.54 |
| 455-0300 | EKITI STATE SCHOLARSHIP BOARD | 11,645,133.12 | 12,040,205.45 | 14,150,607.26 |
| 455-0500 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 100,253,195.20 | 94,247,801.99 | 121,822,874.60 |
| 455-0600 | AGENCY FOR ADULT AND NON FORMAL EDUCATION | 47,482,172.80 | 43,939,454.41 | 57,698,059.11 |
| 455-0900 | EDUCATION TRUST FUND | 13,712,708.77 | 12,514,722.19 | 16,663,026.03 |
| 456-0100 | MINISTRY OF HEALTH | 260,734,264.74 | 267,262,052.35 | 316,831,773.53 |
| 456-0400 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 16,997,023.39 | 14,452,167.05 | 20,653,967.64 |
| 456-0500 | CENTRAL MEDICAL STORES | 15,079,736.56 | 14,206,904.97 | 18,324,172.63 |
| 456-0600 | HOSPITALS' MANAGEMENT BOARD | 2,307,734,321.15 | 2,315,039,226.74 | 2,804,248,066.63 |

**2018 APPROVED ESTIMATES
SUMMARY OF PERSONNEL COST**

| Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|----------|--|------------------------|-------------------------------------|-------------------------|
| 457-0100 | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | 99,547,677.17 | 104,855,887.76 | 120,965,562.93 |
| 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL WELFARE | 80,991,391.39 | 77,258,619.46 | 98,416,854.42 |
| 458-0100 | MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT | 95,470,628.98 | 97,012,179.67 | 116,011,329.50 |
| 458-0500 | OFFICE OF SURVEYOR GENERAL | 26,450,146.98 | 23,336,692.12 | 32,140,950.04 |
| 458-0600 | URBAN RENEWAL AGENCY | 12,459,479.00 | 8,682,895.61 | 15,140,161.32 |
| 458-0700 | MINISTRY OF ENVIRONMENT | 139,909,471.90 | 145,481,675.30 | 170,011,280.10 |
| 458-0900 | STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 22,698,630.54 | 18,758,080.04 | 27,582,287.19 |
| 458-1000 | EKITI STATE WASTE MANAGEMENT BOARD | 22,343,665.84 | 19,990,435.31 | 27,150,951.11 |
| 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 13,181,101.83 | 10,980,202.86 | 16,017,042.77 |
| 459-0100 | MINISTRY OF JUSTICE | 160,564,825.86 | 166,809,571.10 | 195,110,675.59 |
| 459-0400 | GENERAL ADMINISTRATION DEPARTMENT | 120,908,618.46 | 119,707,229.20 | 146,922,354.30 |
| 459-0800 | EKITI STATE SIGNAGE AND ADVERTISEMENT | 2,012,132.73 | 308,466.04 | 2,445,047.19 |
| 459-0900 | EKITI STATE LIAISON OFFICE LAGOS | 12,776,215.82 | 7,678,463.09 | 15,525,044.71 |
| 459-1000 | EKITI STATE LIAISON OFFICE ABUJA | 13,122,427.43 | 9,878,458.32 | 15,945,744.45 |
| 459-1300 | MINISTRY OF LOCAL GOVERNMENT COMM. DEVT | 69,429,522.86 | 67,807,052.84 | 84,367,426.29 |
| 459-1500 | OFFICE OF THE DEPUTY GOVERNOR | 45,236,185.77 | 38,292,756.68 | 54,968,843.39 |
| 459-1600 | GOVERNMENT HOUSE AND PROTOCOL | 135,749,682.82 | 138,348,757.68 | 164,956,503.92 |
| 459-1800 | CHRISTIAN PILGRIMS WELFARE BOARD | 15,960,113.69 | 12,589,724.34 | 19,393,964.70 |
| 459-1900 | MUSLIM PILGRIMS WELFARE BOARD | 14,159,754.38 | 8,758,829.92 | 17,206,254.41 |
| 459-2000 | INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS | 15,091,430.44 | 5,557,309.28 | 18,338,382.48 |

**2018 APPROVED ESTIMATES
SUMMARY OF PERSONNEL COST**

| Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|----------|--|------------------------|-------------------------------------|-------------------------|
| 459-2100 | HOUSE OF ASSEMBLY | 400,583,719.60 | 423,088,653.18 | 486,770,123.80 |
| 459-2300 | OFFICE OF ESTABLISHMENT AND TRAINING | 75,504,744.48 | 76,479,731.25 | 91,749,744.24 |
| 459-2800 | STATE AUDITOR-GENERAL'S OFFICE | 80,324,875.53 | 79,495,284.31 | 97,606,936.31 |
| 459-2900 | OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT | 50,894,992.21 | 43,884,184.91 | 61,845,153.58 |
| 459-3000 | CABINET AND SPECIAL SERVICES DEPARTMENT | 40,922,141.41 | 34,244,204.21 | 49,726,623.59 |
| 453-0400 | MINISTRY OF FINANCE AND ECONOMIC DEVT | 220,445,007.55 | 215,331,890.34 | 267,874,200.49 |
| 459-3100 | MINISTRY OF BUDGET & ECONOMIC PLANNING | 60,486,470.94 | 56,511,186.31 | 93,500,258.52 |
| 459-3200 | BUREAU OF STATISTICS | 30,111,901.60 | 22,376,969.18 | 36,590,538.64 |
| 459-3900 | CIVIL SERVICE COMMISSION | 45,988,801.64 | 41,815,888.00 | 55,883,386.10 |
| 459-5100 | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | 35,426,668.40 | 30,463,988.23 | 43,048,788.35 |
| 459-5400 | EKITI STATE BOUNDARY COMMISSION | 15,863,453.40 | 8,662,682.68 | 15,276,507.75 |
| 459-5102 | SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E) | 700,851,558.48 | 754,223,406.47 | 851,641,200.57 |
| 455-1300 | SECONDARY SCHOOLS NON-TEACHING STAFF (TSC) | 150,106,642.19 | 154,596,649.06 | 182,402,392.38 |
| 455-1301 | SPECIAL DUTIES | 73,702.60 | - | 89,559.86 |
| 451-0300 | Fountain Marketing Agricultural Agency | 27,200,000.00 | 22,802,773.53 | 33,052,135.47 |
| 451-0500 | Agricultural Development Project | 160,423,039.60 | 163,787,819.56 | 194,938,383.73 |
| 454-0600 | Ekiti State Electricity Board | 68,000,000.00 | 63,602,414.74 | 82,630,338.68 |
| 454-0800 | Ekiti State Water Corporation | 290,000,000.00 | 291,331,890.34 | 352,394,091.41 |
| 455-0400 | S U B E B | 340,000,000.00 | 364,559,563.90 | 413,151,693.38 |
| 455-0700 | Teaching Service Commission | 7,720,877,207.79 | 8,016,960,710.48 | 9,382,039,684.65 |
| 455-0800 | Ekiti State Library Board | 22,000,000.00 | 12,912,812.08 | 22,733,344.87 |
| 457-0200 | Broadcasting Service Ekiti State | 160,304,010.54 | 180,498,158.40 | 194,793,745.32 |

**2018 APPROVED ESTIMATES
SUMMARY OF PERSONNEL COST**

| Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|--------------|---|--------------------------|-------------------------------------|--------------------------|
| 457-0500 | Sport Council | 64,584,557.36 | 54,421,872.18 | 78,480,056.59 |
| 458-0200 | Housing Corporation | 88,000,000.00 | 80,976,872.34 | 106,933,379.46 |
| 459-3800 | Internal Revenue Services | 170,136,677.80 | 164,022,980.72 | 206,741,931.00 |
| 459-4100 | State Independent Electoral Commission | 63,500,000.00 | 58,600,317.97 | 77,162,154.50 |
| 459-2700 | Local Government Service Commission | 1,000,000.00 | 1,114,424.12 | 1,215,152.04 |
| 455-0110 | Incentive to Teacher Under SEPIP(Min. of Education) | 20,000,000.00 | 6,391,714.19 | 22,303,040.79 |
| 455-0410 | Incentive to Teachers Under SEPIP(SUBEB) | 261,954,569.10 | 137,287,413.87 | 203,744,932.94 |
| 455-0710 | Incentive to Teachers Under SEPIP(TSC) | 398,659,307.70 | 396,867,592.55 | 584,431,670.76 |
| 455-0510 | Incentive to Teachers Under SEPIP(BTVE) | 2,000,000.00 | 1,557,271.20 | 2,000,000.00 |
| | CORPER ALLOWANCE | 51,412,607.16 | 45,988,084.08 | 52,474,134.44 |
| | REPATRIATION | 12,602,720.42 | 9,629,670.61 | 15,314,221.42 |
| | LOCUM/INTERN | 800,000.00 | 400,000.00 | 972,121.63 |
| | LEAVE BONUS | | 714,977,466.20 | - |
| | | | 75,493,013.62 | - |
| | SHIS | | | 15,000,000.00 |
| TOTAL | | 17,269,606,254.83 | 18,226,061,727.63 | 20,985,197,259.40 |

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | 2017 Revised Estimates | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|----------|---|------------------------------|--|----------------------------|
| 451-0100 | MINISTRY OF AGRICULTURE AND RURAL DEVT | 8,000,000.00 | 2,412,000.00 | 8,000,000.00 |
| 451-0200 | DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT | 2,834,741.81 | 600,000.00 | 2,834,741.81 |
| 451-1100 | RURAL DEVELOPMENT | 3,968,638.53 | 1,800,000.00 | 3,968,638.53 |
| 452-0100 | MINISTRY OF COMMERCE, INDUSTRIES AND COOP. | 9,071,173.79 | 3,600,000.00 | 7,071,173.79 |
| 452-0101 | COOPERATIVE DEPT & COOP. COLL. IJERO | 1,700,845.09 | 810,000.00 | 1,700,845.09 |
| 454-0300 | MULTIPURPOSE CREDIT AGENCY | 3,000,000.00 | 900,000.00 | 3,000,000.00 |
| 452-0200 | PUBLIC PRIVATE PARTNERSHIP (PPP) | 1,530,760.58 | 630,000.00 | 1,530,760.58 |
| 453-0700 | EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | 3,834,741.81 | 1,260,000.00 | 3,834,741.81 |
| 454-0100 | BUREAU OF PRODUCTIVITY & EMPOWERMENT | 3,968,638.53 | 1,080,000.00 | 3,968,638.53 |
| 454-0200 | JOB CREATION AND EMPLOYMENT AGENCY | 3,834,741.81 | 1,188,000.00 | 3,834,741.81 |
| 454-0500 | MINISTRY OF PUBLIC UTILITY | 8,000,000.00 | 2,250,000.00 | 8,000,000.00 |
| 454-0900 | RURAL WATER SUPPLY & SANITATION AGENCY | 3,000,000.00 | 420,000.00 | 3,000,000.00 |
| 454-1000 | MINISTRY OF WORKS AND TRANSPORTATION | 9,071,173.79 | 2,325,000.00 | 9,071,173.79 |
| 454-1100 | EKITI STATE TRAFFIC MANAGEMENT AGENCY | 3,061,521.15 | 1,800,000.00 | 3,061,521.15 |
| 454-1200 | DEPARTMENT OF PUBLIC TRANSPORTATION | 1,466,182.38 | 468,000.00 | 1,466,182.38 |
| 454-1400 | EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA) | 5,102,535.26 | 2,520,000.00 | 5,102,535.26 |
| 453-0100 | BUREAU OF TOURISM, ARTS AND CULTURE | 3,551,267.63 | 1,260,000.00 | 3,551,267.63 |
| 453-0300 | TOURISM DEPARTMENT | 3,551,267.63 | 1,350,000.00 | 3,551,267.63 |
| 453-0200 | COUNCIL OF ARTS AND CULTURE | 3,675,709.49 | 1,260,000.00 | 3,675,709.49 |
| 455-0100 | MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY | 9,000,000.00 | 2,700,000.00 | 7,000,000.00 |
| 455-0200 | SCHOOL AGRICULTURE & ENTERPRISES | 1,524,608.46 | 600,000.00 | 1,524,608.46 |
| 455-0300 | EKITI STATE SCHOLARSHIP BOARD | 3,401,690.17 | 360,000.00 | 3,401,690.17 |
| 455-0500 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 1,700,000.00 | 1,196,600.00 | 1,700,000.00 |
| 455-0600 | AGENCY FOR ADULT & NON FORMAL EDUCATION | 1,700,000.00 | 360,000.00 | 1,700,000.00 |
| 455-0900 | EDUCATION TRUST FUND | 2,551,267.63 | 1,080,000.00 | 2,551,267.63 |
| 456-0100 | MINISTRY OF HEALTH | 9,000,000.00 | 3,880,000.00 | 9,000,000.00 |
| 456-0400 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 6,000,000.00 | 1,980,000.00 | 6,000,000.00 |
| 456-0500 | CENTRAL MEDICAL STORES | 1,500,000.00 | 414,000.00 | 1,500,000.00 |

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | 2017 Revised Estimates | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|----------|---|------------------------------|--|----------------------------|
| 456-0600 | HOSPITAL MANAGEMENT BOARD | 8,504,225.43 | 900,000.00 | 8,504,225.43 |
| 456-0700 | EKITI STATE AIDS CONTROL AGENCY | 3,061,521.15 | 1,620,000.00 | 3,061,521.15 |
| 457-0100 | MIN. OF INFORMATION, YOUTH & SPORTS DEVT | 6,803,380.34 | 3,600,000.00 | 6,803,380.34 |
| 457-0300 | GOVERNMENT PRINTING PRESS | 1,700,845.09 | - | 1,500,000.00 |
| 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | 7,937,277.06 | 2,909,000.00 | 7,937,277.06 |
| 457-0601 | STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE | 1,530,760.58 | 659,250.00 | 1,530,760.58 |
| 457-0700 | WOMEN DEVELOPMENT CENTRE | 566,948.36 | 60,750.00 | 566,948.36 |
| 457-0400 | YOUTHS DEVELOPMENT | 2,551,267.63 | 1,260,000.00 | 2,551,267.63 |
| 458-0700 | MINISTRY OF ENVIRONMENT | 14,000,000.00 | 3,654,000.00 | 7,000,000.00 |
| 458-0800 | FORESTRY DEPARTMENT | 2,000,000.00 | 288,000.00 | 2,000,000.00 |
| 458-0900 | STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 1,700,845.09 | 540,000.00 | 1,700,845.09 |
| 458-1000 | EKITI STATE WASTE MANAGEMENT BOARD | 7,754,627.37 | 2,730,000.06 | 7,754,627.37 |
| 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 1,700,845.09 | 604,000.00 | 1,700,845.09 |
| 458-0701 | MONTHLY SANITATION EXERCISE | 5,803,380.34 | 3,150,000.00 | 5,803,380.34 |
| 458-1102 | EKITI STATE FIRE SERVICES | 4,803,380.34 | 3,620,000.00 | 4,803,380.34 |
| 458-0100 | MINISTRY OF LANDS, HOUSING & URBAN DEVT | 9,071,173.79 | 4,600,000.00 | 9,071,173.79 |
| 458-0300 | PLANNING PERMIT AGENCY | 2,000,000.00 | 600,000.00 | 2,000,000.00 |
| 458-0500 | OFFICE OF SURVEYOR GENERAL | 3,000,000.00 | 1,628,000.00 | 3,000,000.00 |
| 458-0600 | URBAN RENEWAL AGENCY | 2,737,930.42 | 810,000.00 | 2,737,930.42 |
| 459-0100 | MINISTRY OF JUSTICE | 10,205,070.51 | 2,340,000.00 | 7,205,070.51 |
| 459-0400 | GENERAL ADMINISTRATION DEPARTMENT | 25,000,000.00 | 13,229,939.97 | 20,000,000.00 |
| 459-0500 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 20,000,000.00 | 7,650,000.00 | 20,000,000.00 |
| 459-0600 | OFFICE OF THE HEAD OF SERVICE | 20,000,000.00 | 8,680,000.00 | 20,000,000.00 |
| 459-0700 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 6,803,380.34 | 1,565,000.00 | 5,303,380.34 |
| 459-0900 | EKITI STATE LIAISON OFFICE LAGOS | 6,123,042.31 | 3,960,000.00 | 6,123,042.31 |
| 459-1000 | EKITI STATE LIAISON OFFICE ABUJA | 17,455,049.56 | 13,650,660.00 | 17,455,049.56 |

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | 2017 Revised Estimates | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|----------|---|------------------------------|--|----------------------------|
| 459-1100 | EKITI STATE LIAISON OFFICE AKURE | 1,500,000.00 | 180,000.00 | 1,500,000.00 |
| 459-1200 | POLITICAL AND INTER-PARTY AFFAIRS | 3,551,267.63 | 900,000.00 | 3,551,267.63 |
| 459-1300 | MINISTRY OF LOCAL GOVERNMENT | 6,000,000.00 | 2,440,000.00 | 6,000,000.00 |
| 459-1301 | COMMUNITY DEVELOPMENT | 1,585,460.29 | 540,000.00 | 1,585,460.29 |
| 459-1400 | CHIEFTAINCY AFFAIRS | 3,968,638.53 | 1,800,000.00 | 3,968,638.53 |
| 459-1500 | OFFICE OF THE DEPUTY GOVERNOR | 147,406,574.05 | 108,758,080.00 | 147,406,574.05 |
| 459-1600 | GOVERNMENT HOUSE AND PROTOCOL | 1,000,000,000.00 | 888,000,000.00 | 1,000,000,000.00 |
| 459-1700 | OFFICE OF THE CHIEF OF STAFF | 3,500,000.00 | 1,965,269.97 | 3,500,000.00 |
| 459-1800 | CHRISTIAN PILGRIMS WELFARE BOARD | 2,000,000.00 | 360,000.00 | 2,000,000.00 |
| 459-1900 | MUSLIM PILGRIMS WELFARE BOARD | 2,000,000.00 | 360,000.00 | 2,000,000.00 |
| 459-2000 | INTEGRATION & INTER-GOVERNMENTAL AFFAIRS | 4,401,690.17 | 2,700,000.00 | 4,401,690.17 |
| 459-2100 | HOUSE OF ASSEMBLY | 550,000,000.00 | 364,040,000.00 | 550,000,000.00 |
| 459-2200 | HOUSE OF ASSEMBLY SERVICE COMMISSION | 17,000,000.00 | 5,000,000.00 | 17,000,000.00 |
| 459-2300 | OFFICE OF ESTABLISHMENTS & TRAINING | 100,000,000.00 | 39,992,000.00 | 100,000,000.00 |
| 459-2302 | Establishment and Management Services Department | 2,500,000.00 | 900,000.00 | 2,500,000.00 |
| 459-2304 | PENSIONS DEPARTMENT | 2,500,000.00 | 1,080,000.00 | 2,500,000.00 |
| 459-2305 | Staff Matters and Industrial Relations Department | 2,500,000.00 | 900,000.00 | 2,500,000.00 |
| 459-2306 | TRAINING AND MANPOWER DEPT | 3,500,000.00 | 900,000.00 | 3,500,000.00 |
| 459-2400 | STAFF DEVELOPMENT CENTRE | 10,000,000.00 | 810,000.00 | 6,000,000.00 |
| 459-2500 | STAFF HOUSING LOANS BOARD | 1,700,000.00 | 114,060.06 | 1,700,000.00 |
| 459-2600 | EKITI STATE PENSION COMMISSION | 12,000,000.00 | 10,800,000.00 | 12,000,000.00 |
| 459-2800 | STATE AUDITOR-GENERAL'S OFFICE | 13,606,760.68 | 8,604,500.00 | 13,606,760.68 |
| 459-2900 | LOCAL GOVERNMENT AUDIT | 11,338,967.23 | 2,700,000.00 | 8,338,967.23 |
| 459-3000 | CABINET AND SPECIAL SERVICES DEPARTMENT | 16,328,112.82 | 10,944,000.00 | 16,328,112.82 |
| 453-0400 | MINISTRY OF FINANCE | 52,500,000.00 | 44,202,000.00 | 52,500,000.00 |
| 453-0401 | STATE REVENUE AND INVESTMENT COMMITTEE | 3,571,774.68 | 1,530,000.00 | 3,571,774.68 |
| 453-0402 | FISCAL COMMITTEE SECRETARIAT | 11,354,647.97 | 9,000,000.00 | 11,354,647.97 |
| 453-0403 | DEBT MANGEMENT OFFICE | 3,401,690.17 | 2,670,000.00 | 3,401,690.17 |
| 453-0405 | EXPENDITURE DEPARTMENT | 5,669,483.62 | 3,150,000.00 | 5,669,483.62 |
| 453-0406 | STATE FINANCES DEPARTMENT | 5,669,483.62 | 2,250,000.00 | 5,669,483.62 |
| 459-3100 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | 10,205,070.51 | 5,212,000.00 | 10,205,070.51 |

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | 2017 Revised Estimates | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|----------|---|------------------------------|--|----------------------------|
| 459-3110 | YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO) | 5,000,000.00 | 675,000.00 | 5,000,000.00 |
| 459-3200 | BUREAU OF STATISTICS | 5,000,000.00 | 1,260,000.00 | 5,000,000.00 |
| 459-3300 | PROJECT MONITORING COMMITTEE | 3,500,000.00 | 1,800,000.00 | 3,500,000.00 |
| 459-3400 | MILLENNIUM DEVELOPMENT GOALS (SDGS) OFFICE | 1,700,845.09 | 360,000.00 | 1,700,845.09 |
| 459-3500 | STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2 | 2,500,000.00 | 450,000.00 | 2,500,000.00 |
| 459-3600 | OFFICE OF THE ACCOUNTANT GENERAL | 48,016,901.70 | 30,661,150.00 | 48,016,901.70 |
| 459-3900 | CIVIL SERVICE COMMISSION | 22,088,450.85 | 15,400,000.00 | 22,088,450.85 |
| 459-3901 | PERSONNEL DEPARTMENT (CSC) | 1,800,000.00 | 1,080,000.00 | 1,800,000.00 |
| 459-3902 | APPOINTMENT DEPARTMENT (CSC) | 1,800,000.00 | 1,080,000.00 | 1,800,000.00 |
| 459-4000 | FISCAL RESPONSIBILITY COMMISSION | 5,669,483.62 | 1,800,000.00 | 5,669,483.62 |
| 459-4200 | PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT | 2,000,000.00 | 225,000.00 | 2,000,000.00 |
| 459-4300 | UTILITY SERVICE DEPARTMENT | 6,000,000.00 | 900,000.00 | 6,000,000.00 |
| 459-4400 | SERVE-EKS | 1,530,760.58 | 720,000.00 | 1,530,760.58 |
| 459-4500 | BUREAU OF TRANSFORMATION & STRATEGY | 8,633,295.83 | 4,500,000.00 | 8,633,295.83 |
| 459-4600 | CIVIL SERVICE TRANSFORMATION | 2,551,267.63 | 1,260,000.00 | 2,551,267.63 |
| 459-5000 | EKITI STATE STOMACH INFRASTRUCTURE AGENCY | 5,669,483.62 | 880,000.00 | 5,669,483.62 |
| 459-5100 | POLITICAL AND ECONOMIC AFFAIRS DEPT | 6,803,380.34 | 2,880,000.00 | 6,803,380.34 |
| 459-5107 | ECONOMIC & PARASTATALS (P&E) | 1,632,811.28 | 900,000.00 | 1,632,811.28 |
| 459-5200 | CENTRAL INTERNAL AUDIT OFFICE | 8,250,000.00 | 6,020,000.00 | 8,250,000.00 |
| 459-5400 | EKITI STATE BOUNDARY COMMISSION | 2,551,267.63 | 900,000.00 | 2,551,267.63 |
| 459-1606 | OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P) | 2,535,586.89 | - | 2,535,586.89 |
| 459-3602 | MAIN ACCOUNT DEPT (A.G's Office) | 3,000,000.00 | 1,820,000.00 | 5,000,000.00 |
| 459-5101 | NIREC (POLITICAL & ECONOMIC AFFAIRS) | 2,041,014.10 | 787,500.00 | 2,041,014.10 |

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | 2017 Revised Estimates | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|----------|---|------------------------------|--|----------------------------|
| 459-3603 | PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT) | 2,834,741.81 | 540,000.00 | 2,834,741.81 |
| 459-0601 | PUBLIC SERVICE COORDINATING UNIT (HOS) | 3,061,521.15 | 1,710,000.00 | 3,061,521.15 |
| 459-1609 | SA MEDIA/CHIEF PRESS SECRETARY | 10,000,000.00 | 1,368,000.00 | 7,000,000.00 |
| 459-4401 | SERVE-EKS STEERING COMMITTEE | 510,253.53 | 90,000.00 | 510,253.53 |
| 459-0101 | EKITI STATE CITIZENS RIGHT | 1,000,000.00 | 360,000.00 | 1,000,000.00 |
| 459-0410 | OFFICE OF PRIV SECR TO GOVERNOR (GH&P) | 1,020,507.05 | - | 1,020,507.05 |
| 459-1001 | EKITI STATE GOVERNOR'S LODGE, ABUJA | 7,937,277.06 | 2,346,760.00 | 7,937,277.06 |
| 459-1002 | DEPUTY GOVERNOR'S LODGE, ABUJA | 3,401,690.17 | 1,000,000.00 | 3,401,690.17 |
| 459-1004 | SPECIAL ADVISER ON NATIONAL ASSEMBLY MATTERS | - | - | - |
| 459-1401 | EKITI STATE COUNCIL OF OBAS | 17,000,000.00 | 7,526,312.00 | 14,000,000.00 |
| 459-3001 | MAINTENANCE OF EXCO CHAMBER | 3,061,521.15 | 1,713,600.00 | 3,061,521.15 |
| 459-3101 | MULTI-LATERAL DEPARTMENT | 4,500,000.00 | 360,000.00 | 4,500,000.00 |
| 459-3102 | ECONOMIC DEVELOPMENT COUNCIL (MB&EP) | 10,000,000.00 | 675,000.00 | 6,000,000.00 |
| 459-3103 | DEVT PLANNING & STRATEGY COMMITTEE (MB&EP) | 2,500,000.00 | 253,125.00 | 2,500,000.00 |
| 459-3104 | BUDGET DEPARTMENT | 6,500,000.00 | 2,430,000.00 | 6,500,000.00 |
| 459-3105 | BUDGET MONITORING COMMITTEE (MB & EP) | 5,000,000.00 | 2,238,750.00 | 5,000,000.00 |
| 459-3401 | CGS TO LGAS TRACK (SDG) | 2,551,267.63 | 1,260,000.00 | 2,551,267.63 |
| 459-3601 | CENTRAL PAY OFFICE | 4,000,000.00 | 1,350,000.00 | 5,000,000.00 |
| 459-3108 | STATE PROJECTS MONITORING & EVALUATION OFFICE | 4,000,000.00 | 900,000.00 | 4,000,000.00 |

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | 2017 Revised Estimates | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|----------|---|------------------------------|--|----------------------------|
| 459-1503 | BUREAU OF INFORMATION, COMMUNICATION & TECHNOLOGY | 3,000,000.00 | 1,522,800.00 | 3,000,000.00 |
| 459-3109 | SUSTAINABLE IGR COMMITTEE | 6,123,042.31 | 2,520,000.00 | 6,123,042.31 |
| 459-3402 | DEVELOPMENT RELATION (SDGS OFFICE) | 1,020,507.05 | 360,000.00 | 1,020,507.05 |
| 459-1614 | MAINTENANCE OF GOVERNOR'S LODGE (GH&P) | 3,061,521.15 | - | 3,061,521.15 |
| 455-0106 | MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION) | 2,721,352.14 | 900,000.00 | 2,721,352.14 |
| 459-3604 | IPSAS STEERING COMMITTEE | 2,494,572.79 | 1,080,000.00 | 5,000,000.00 |
| 459-5902 | PROJECT EVALUATION COMMITTEE | 1,700,845.09 | 675,000.00 | 1,700,845.09 |
| 459-3606 | STATE INTEGRATED FINANCIAL MGT (SIFMIS) | 2,041,014.10 | 900,000.00 | 5,000,000.00 |
| 452-0300 | EKITI STATE MINERAL RESOURCES DEV. AGENCY | 5,000,000.00 | 900,000.00 | 3,000,000.00 |
| 452-0102 | MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE | 5,000,000.00 | 900,000.00 | 3,000,000.00 |
| 459-5900 | STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted) | 7,653,802.88 | 450,000.00 | 5,653,802.88 |
| 459-3112 | BUDGET TRACKING AND AUTOMATION | 6,000,000.00 | 450,000.00 | 6,000,000.00 |
| 459-5901 | BOUNDARY TECHNICAL COMMITTEE (D-GOV) | 5,669,483.62 | - | 5,669,483.62 |
| 459-5700 | OFFICE OF PUBLIC DEFENDER | 5,200,000.00 | 1,350,000.00 | 5,200,000.00 |
| 459-3113 | Medium Term Expenditure Framework Secretariat | 4,000,000.00 | 900,000.00 | 4,000,000.00 |
| 457-0607 | Government Pupils in Children Home Nur/Pry School | 3,000,000.00 | 450,000.00 | 3,000,000.00 |
| 459-2803 | Monitoring and Special Audit Department | 2,000,000.00 | 500,000.00 | 2,000,000.00 |
| 459-2601 | Pension Transition Arrangement Department | 8,000,000.00 | 2,250,000.00 | 8,000,000.00 |
| 459-0413 | Government Assets Unit | 2,500,000.00 | 450,000.00 | 2,500,000.00 |
| 459-5601 | Human Capital Development | 2,000,000.00 | 450,000.00 | 2,000,000.00 |
| 455-0701 | Teaching Service Commission Loans Board | 2,000,000.00 | 450,000.00 | 2,000,000.00 |
| 459-3115 | Activities of the National Cash Transfer Office | 2,000,000.00 | 450,000.00 | 2,000,000.00 |

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | 2017 Revised Estimates | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|----------|---|------------------------------|--|----------------------------|
| 451-0300 | Fountain Marketing Agricultural Agency | 4,800,000.00 | 1,080,000.00 | 4,800,000.00 |
| 451-0500 | Agricultural Development Project | 7,000,000.00 | 4,500,000.00 | 7,000,000.00 |
| 454-0600 | Ekiti State Electricity Board | 40,000,000.00 | 26,800,000.00 | 40,000,000.00 |
| 454-0800 | Ekiti State Water Corporation | 10,000,000.00 | 4,050,000.00 | 10,000,000.00 |
| 454-0400 | S U B E B | 36,000,000.00 | 20,347,500.00 | 36,000,000.00 |
| 455-0700 | Teaching Service Commission | 15,000,000.00 | 10,380,000.00 | 15,000,000.00 |
| 455-0800 | Ekiti State Library Board | 3,000,000.00 | 1,620,000.00 | 3,000,000.00 |
| 457-0200 | Broadcasting Service Ekiti State | 3,000,000.00 | 1,558,768.86 | 3,000,000.00 |
| 454-0601 | Monitoring of Government House Premises/Towns & Villages Electrification | 3,000,000.00 | 450,000.00 | 3,000,000.00 |
| 457-0500 | Sport Council | 13,000,000.00 | 1,800,000.00 | 7,000,000.00 |
| 458-0200 | Housing Corporation | 5,000,000.00 | 1,288,085.00 | 5,000,000.00 |
| 459-3800 | Internal Revenue Services | 176,500,000.00 | 104,522,327.84 | 150,000,000.00 |
| 459-4100 | State Independent Electoral Commission | 12,000,000.00 | 9,000,000.00 | 12,000,000.00 |
| 459-3114 | Development Partners & Aids Coordination Secretariat | 3,000,000.00 | 450,000.00 | 3,000,000.00 |
| 459-5903 | State Fiscal Efficiency Unit | 5,000,000.00 | 2,000,000.00 | 5,000,000.00 |
| 455-0401 | Subeb Staff Housing Loans Board | 2,000,000.00 | - | 2,000,000.00 |
| 459-0701 | Supervision and Monitoring of Projects (BPP) | 2,000,000.00 | | 5,500,000.00 |
| 451-0600 | Fadama | 2,000,000.00 | | 2,000,000.00 |
| 459-3607 | Management Services Dept (AG's Office) | 2,000,000.00 | | 5,000,000.00 |
| 459-0103 | Public Compliant Commission | | | 2,000,000.00 |
| 456-0103 | SHIS (Ministry of Health) | | | 2,000,000.00 |
| 456-0602 | Medical Mission (Hospital Management Board) | | | 2,000,000.00 |
| 459-3116 | Home Grown School Feeding (Ministry of Budget) | | | 2,000,000.00 |
| 456-0104 | Maintenance of Health Data Bank | | | 2,000,000.00 |
| 459-3608 | Funds Management (AG's Office) | | | 2,000,000.00 |
| 459-2805 | Auditing of All Secondary School in Ekiti State (State Audit Dept) | | | 6,000,000.00 |
| 459-2307 | Peer Review Forum for Head of Service and Permanent Secretaries (Estab and Training Dept) | | | 5,000,000.00 |
| 458-0102 | Physical Planning and Development Matters (Min. of Lands) | | | 2,000,000.00 |
| | Newly Created MDAs | 6,577,333.58 | - | 42,813,765.56 |
| | | 2,994,892,881.73 | 1,957,848,788.76 | 2,994,892,881.73 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 451-0100 - | | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 451001 | Transport and Travelling | 4,000,000.00 | 810,000.00 | 4,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 135,000.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 16,300.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 700,000.00 | - | 700,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 300,000.00 | 75,600.00 | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 | - | 250,000.00 |
| 11 | 430011 | Miscellaneous | 2,000,000.00 | 1,375,100.00 | 2,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | - | 150,000.00 |
| Total: | | | 8,000,000.00 | 2,412,000.00 | 8,000,000.00 |
| 451-0200 - | | DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,580,741.81 | 273,000.00 | 1,580,741.81 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 150,000.00 | 94,250.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 27,750.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 250,000.00 | 73,500.00 | 250,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 | | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | - | 150,000.00 |
| 11 | 430011 | Miscellaneous | 204,000.00 | 121,500.00 | 204,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 10,000.00 | 200,000.00 |
| Total: | | | 2,834,741.81 | 600,000.00 | 2,834,741.81 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 451-1100 - | | RURAL DEVELOPMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,224,756.12 | 1,148,000.00 | 2,224,756.12 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 200,000.00 | 59,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 21,500.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 400,000.00 | 26,000.00 | 400,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 300,000.00 | 90,000.00 | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 26,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | 389,500.00 | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 243,882.41 | 40,000.00 | 243,882.41 |
| Total: | | | 3,968,638.53 | 1,800,000.00 | 3,968,638.53 |
| 451-0101 - | | SERICULTURE DEVELOPMENT PROJECT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | - | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | - | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | - | - |
| 10 | 430010 | Entertainment and Hospitality | - | - | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 452-0100 - | | MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,360,676.06 | 1,307,700.00 | 1,360,676.06 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 453,558.68 | 144,000.00 | 453,558.68 |
| 5 | 430005 | Maintenance of Office Furniture | 566,948.36 | 56,800.00 | 566,948.36 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 566,948.36 | 600,400.00 | 566,948.36 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 566,948.36 | - | 566,948.36 |
| 10 | 430010 | Entertainment and Hospitality | 566,948.36 | 698,800.00 | 566,948.36 |
| 11 | 430011 | Miscellaneous | 3,535,586.89 | 792,300.00 | 2,535,586.89 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 453,558.72 | - | 453,558.72 |
| Total: | | | 9,071,173.79 | 3,600,000.00 | 7,071,173.79 |
| 451-1300 - | | COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 453,445.30 | 209,700.00 | 453,445.30 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 113,276.48 | 135,000.00 | 113,276.48 |
| 5 | 430005 | Maintenance of Office Furniture | 113,276.48 | - | 113,276.48 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 113,276.48 | 81,000.00 | 113,276.48 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 113,276.48 | 105,500.00 | 113,276.48 |
| 10 | 430010 | Entertainment and Hospitality | 170,084.50 | 105,300.00 | 170,084.50 |
| 11 | 430011 | Miscellaneous | 510,254.52 | 146,500.00 | 510,254.52 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 113,954.85 | 27,000.00 | 113,954.85 |
| Total: | | | 1,700,845.09 | 810,000.00 | 1,700,845.09 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 452-0102 - | | EKSG/CBN MSMES DEVELOPMENT FUND TECHNICAL COMMITTEE | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |
| 454-0300 - | | MULTIPURPOSE CREDIT AGENCY | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 700,000.00 | 365,500.00 | 700,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 350,000.00 | 68,200.00 | 350,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 | 4,000.00 | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 600,000.00 | 137,180.00 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 250,000.00 | | 250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 14,300.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 400,000.00 | 235,820.00 | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 350,000.00 | 75,000.00 | 350,000.00 |
| Total: | | | 3,000,000.00 | 900,000.00 | 3,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 452-0200 - | | PUBLIC PRIVATE PARTNERSHIP (PPP) | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (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 | 90,000.00 | 111,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 111,000.00 | 94,950.00 | 111,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 141,760.58 | 122,300.00 | 141,760.58 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 111,000.00 | - | 111,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 35,000.00 | 18,000.00 | 35,000.00 |
| 11 | 430011 | Miscellaneous | 735,000.00 | 304,750.00 | 735,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 196,000.00 | - | 196,000.00 |
| Total: | | | 1,530,760.58 | 630,000.00 | 1,530,760.58 |
| 453-0700 - | | EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 454,741.81 | 160,500.00 | 454,741.81 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 450,000.00 | 186,000.00 | 450,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 350,000.00 | 24,500.00 | 350,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 850,000.00 | 410,600.00 | 850,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 250,000.00 | - | 250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 450,000.00 | 228,400.00 | 450,000.00 |
| 11 | 430011 | Miscellaneous | 780,000.00 | 250,000.00 | 780,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 | - | 250,000.00 |
| Total: | | | 3,834,741.81 | 1,260,000.00 | 3,834,741.81 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 454-0100 - | | BUREAU OF PRODUCTIVITY AND EMPOWERMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 800,000.00 | 490,000.00 | 800,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 35,300.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | - | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 600,000.00 | - | 600,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 350,000.00 | - | 350,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 700,000.00 | 327,900.00 | 700,000.00 |
| 11 | 430011 | Miscellaneous | 550,000.00 | 226,800.00 | 550,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 318,638.53 | - | 318,638.53 |
| Total: | | | 3,968,638.53 | 1,080,000.00 | 3,968,638.53 |
| 454-0200 - | | JOB CREATION AND EMPLOYMENT AGENCY | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 565,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 434,741.81 | 109,000.00 | 434,741.81 |
| 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 | 231,000.00 | 900,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 350,000.00 | | 350,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | 68,000.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 103,000.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | - | 50,000.00 |
| Total: | | | 3,834,741.81 | 1,188,000.00 | 3,834,741.81 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 452-0101 - | | SPECIAL ECONOMIC FUND COMMITTEE | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | - | - |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | - | - | - |
| 5 | 430005 | Maintenance of Office Furniture | - | - | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | - | - |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | - | - | - |
| 10 | 430010 | Entertainment and Hospitality | - | - | - |
| 11 | 430011 | Miscellaneous | - | - | - |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | - | - | - |
| Total: | | | - | - | - |
| 454-0500 - | | MINISTRY OF PUBLIC UTILITIES | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 3,000,000.00 | 550,000.00 | 3,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | 90,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 750,000.00 | 111,000.00 | 750,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 855,000.00 | 476,000.00 | 855,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 380,000.00 | 200,000.00 | 380,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 | 109,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 1,915,000.00 | 629,500.00 | 1,915,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 350,000.00 | 84,500.00 | 350,000.00 |
| Total: | | | 8,000,000.00 | 2,250,000.00 | 8,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 454-0900 - | | RURAL WATER SUPPLY AND SANITATION AGENCY | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 800,000.00 | 188,800.00 | 800,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 28,700.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 19,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 800,000.00 | 78,500.00 | 800,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 150,000.00 | 83,500.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | 21,500.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | - | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 | | 300,000.00 |
| Total: | | | 3,000,000.00 | 420,000.00 | 3,000,000.00 |
| 454-1000 - | | MINISTRY OF WORKS & TRANSPORT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 558,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 750,000.00 | 570,000.00 | 750,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 750,000.00 | - | 750,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 750,000.00 | 117,000.00 | 750,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 750,000.00 | 105,000.00 | 750,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | | 500,000.00 |
| 11 | 430011 | Miscellaneous | 2,571,173.79 | 390,000.00 | 2,571,173.71 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 1,500,000.00 | 585,000.00 | 1,500,000.00 |
| Total: | | | 9,071,173.79 | 2,325,000.00 | 9,071,173.71 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 454-1100 - | | EKITI STATE TRAFFIC MANAGEMENT AGENCY | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 800,000.00 | 517,497.00 | 800,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 180,000.00 | 67,497.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 160,000.00 | 97,512.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,321,000.15 | 712,470.00 | 1,311,521.15 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 140,260.50 | 105,000.00 | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 140,260.50 | 105,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 160,000.00 | 97,512.00 | 150,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 160,000.00 | 97,512.00 | 100,000.00 |
| Total: | | | 3,061,521.15 | 1,800,000.00 | 3,061,521.15 |
| 454-1200 - | | DEPARTMENT OF PUBLIC TRANSPORTATION | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 700,000.00 | 137,000.00 | 700,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 240,000.00 | 76,000.00 | 240,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 78,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 72,000.00 | 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 | 18,000.00 | 20,000.00 |
| 11 | 430011 | Miscellaneous | 182,283.55 | 69,000.00 | 182,283.55 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 23,898.83 | 18,000.00 | 23,898.83 |
| Total: | | | 1,466,182.38 | 468,000.00 | 1,466,182.38 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 454-1400 - | | EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA) | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 315,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 600,000.00 | 285,000.00 | 600,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 600,000.00 | 315,000.00 | 600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 350,000.00 | 315,000.00 | 350,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 | 315,000.00 | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | | 500,000.00 |
| 11 | 430011 | Miscellaneous | 300,000.00 | 305,000.00 | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 252,535.26 | 670,000.00 | 252,535.26 |
| Total: | | | 5,102,535.26 | 2,520,000.00 | 5,102,535.26 |
| 453-0100 - | | BUREAU OF TOURISM, ARTS AND CULTURE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,700,000.00 | 432,000.00 | 1,700,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 135,000.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 350,000.00 | 90,000.00 | 350,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 350,000.00 | 225,000.00 | 350,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 250,000.00 | 135,000.00 | 250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | 126,000.00 | - |
| 11 | 430011 | Miscellaneous | 251,267.63 | 72,000.00 | 251,267.63 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 | 45,000.00 | 250,000.00 |
| Total: | | | 3,551,267.63 | 1,260,000.00 | 3,551,267.63 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 453-0300 - | | TOURISM DEVELOPMENT AGENCY | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,700,000.00 | 468,000.00 | 1,700,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 135,000.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 350,000.00 | 180,000.00 | 350,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 350,000.00 | 207,000.00 | 350,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 250,000.00 | 135,000.00 | 250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | - | - |
| 11 | 430011 | Miscellaneous | 251,267.63 | 135,000.00 | 251,267.63 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 | 90,000.00 | 250,000.00 |
| Total: | | | 3,551,267.63 | 1,350,000.00 | 3,551,267.63 |
| 453-0200 - | | COUNCIL OF ARTS AND CULTURE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,800,000.00 | 486,000.00 | 1,800,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 350,000.00 | 144,000.00 | 350,000.00 |
| 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 | 135,000.00 | 417,987.35 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 225,000.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 607,722.14 | 270,000.00 | 607,722.14 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | - | - |
| Total: | | | 3,675,709.49 | 1,260,000.00 | 3,675,709.49 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 455-0100 - | | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,500,000.00 | 1,116,000.00 | 2,300,000.00 |
| 2 | 430002 | Utility Services | 300,000.00 | | |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,200,000.00 | 162,900.00 | 600,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | - | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,300,000.00 | 432,000.00 | 700,000.00 |
| 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 | - | 300,000.00 |
| 11 | 430011 | Miscellaneous | 2,100,000.00 | 973,800.00 | 2,200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 15,300.00 | 100,000.00 |
| Total: | | | 9,000,000.00 | 2,700,000.00 | 7,000,000.00 |
| 455-0200 - | | SCHOOL AGRICULTURE AND ENTERPRISES | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 300,000.00 | 182,050.00 | 300,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 150,000.00 | 12,200.00 | 150,000.00 |
| 5 | 430005 | Stationery | 160,000.00 | 25,000.00 | 160,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 59,400.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 150,000.00 | 132,000.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 160,000.00 | 14,400.00 | 160,000.00 |
| 11 | 430011 | Miscellaneous | 334,608.46 | 174,950.00 | 334,608.46 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 70,000.00 | - | 70,000.00 |
| Total: | | | 1,524,608.46 | 600,000.00 | 1,524,608.46 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 455-0300 - | | EKITI STATE SCHOLARSHIP BOARD | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 800,000.00 | 261,000.00 | 800,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 450,000.00 | 36,000.00 | 450,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 400,000.00 | 54,000.00 | 400,000.00 |
| 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 | 400,000.00 | | 400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 450,000.00 | 9,000.00 | 350,000.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 | | 150,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 301,690.17 | | 351,690.17 |
| Total: | | | 3,401,690.17 | 360,000.00 | 3,401,690.17 |
| 455-0500 - | | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 480,000.00 | 282,000.00 | 480,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 300,000.00 | 212,500.00 | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 300,000.00 | 300,000.00 | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 60,144.00 | 29,500.00 | 60,144.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 85,042.25 | 20,000.00 | 85,042.25 |
| 10 | 430010 | Entertainment and Hospitality | 60,144.00 | - | 60,144.00 |
| 11 | 430011 | Miscellaneous | 354,525.75 | 352,600.00 | 354,525.75 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 60,144.00 | - | 60,144.00 |
| Total: | | | 1,700,000.00 | 1,196,600.00 | 1,700,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 455-0600 - | | AGENCY FOR ADULT AND NON FORMAL EDUCATION | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 390,000.00 | 201,000.00 | 390,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 100,000.00 | 42,600.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 22,200.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 140,000.00 | 12,000.00 | 140,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 | - | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 120,000.00 | 38,000.00 | 120,000.00 |
| 11 | 430011 | Miscellaneous | 650,000.00 | 44,200.00 | 650,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | - | 100,000.00 |
| Total: | | | 1,700,000.00 | 360,000.00 | 1,700,000.00 |
| 455-0900 - | | EDUCATION TRUST FUND | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 637,658.45 | 288,000.00 | 637,658.45 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 151,158.45 | 167,400.00 | 151,158.45 |
| 5 | 430005 | Maintenance of Office Furniture | 287,658.45 | 118,800.00 | 287,658.45 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 287,658.45 | 118,800.00 | 287,658.45 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 387,658.45 | 117,000.00 | 387,658.45 |
| 10 | 430010 | Entertainment and Hospitality | 187,658.48 | 54,000.00 | 187,658.48 |
| 11 | 430011 | Miscellaneous | 274,158.45 | 67,500.00 | 274,158.45 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 337,658.45 | 148,500.00 | 337,658.45 |
| Total: | | | 2,551,267.63 | 1,080,000.00 | 2,551,267.63 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 456-0100 - | | MINISTRY OF HEALTH | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 3,000,000.00 | 1,612,000.00 | 3,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 600,000.00 | 90,000.00 | 600,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 315,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 396,000.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,050,000.00 | 900,000.00 | 1,050,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 850,000.00 | 207,000.00 | 850,000.00 |
| 11 | 430011 | Miscellaneous | 1,125,000.00 | 279,000.00 | 1,125,000.00 |
| 12 | 430012 | Outstanding Liabilities | 195,000.00 | | 195,000.00 |
| 13 | 430013 | Printing and Advertisement | 680,000.00 | 81,000.00 | 680,000.00 |
| Total: | | | 9,000,000.00 | 3,880,000.00 | 9,000,000.00 |
| 456-0400 - | | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,800,000.00 | 671,500.00 | 2,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 74,000.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 400,000.00 | 41,650.00 | 400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 400,000.00 | 186,000.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 | 25,000.00 | 400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 261,350.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 700,000.00 | 696,500.00 | 1,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | 24,000.00 | 400,000.00 |
| Total: | | | 6,000,000.00 | 1,980,000.00 | 6,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 456-0500 - | | CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND (UDRF) | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 353,214.00 | 100,000.00 | 353,214.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 263,230.00 | 70,000.00 | 263,230.00 |
| 5 | 430005 | Maintenance of Office Furniture | 161,393.00 | 25,000.00 | 161,393.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 176,538.00 | 51,000.00 | 176,538.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 75,405.00 | 34,000.00 | 75,405.00 |
| 10 | 430010 | Entertainment and Hospitality | 146,841.00 | 36,000.00 | 146,841.00 |
| 11 | 430011 | Miscellaneous | 146,841.00 | 42,000.00 | 146,841.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 176,538.00 | 56,000.00 | 176,538.00 |
| Total: | | | 1,500,000.00 | 414,000.00 | 1,500,000.00 |
| 456-0600 - | | HOSPITAL MANAGEMENT BOARD | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,100,000.00 | 337,500.00 | 1,100,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | 45,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,400,000.00 | 45,000.00 | 1,400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,100,000.00 | 135,000.00 | 1,100,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,500,000.00 | 103,500.00 | 1,500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 2,000,000.00 | 121,500.00 | 2,000,000.00 |
| 11 | 430011 | Miscellaneous | 404,225.43 | 67,500.00 | 404,225.43 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 45,000.00 | 500,000.00 |
| Total: | | | 8,504,225.43 | 900,000.00 | 8,504,225.43 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 456-0700 - | | EKITI STATE AIDS CONTROL AGENCY | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,365,000.00 | 831,000.00 | 1,365,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | - | - | - |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | 73,000.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 250,000.00 | 309,200.00 | 250,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 250,521.15 | 70,000.00 | 250,521.15 |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 | 97,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 696,000.00 | 239,800.00 | 696,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | - | - | - |
| Total: | | | 3,061,521.15 | 1,620,000.00 | 3,061,521.15 |
| 456-0601 - | | RUNNING GRANT TO SECONDARY HEALTH FACILITIES (HMB) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | - | - |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | - | - | - |
| 5 | 430005 | Maintenance of Office Furniture | - | - | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | - | - |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | - | - | - |
| 10 | 430010 | Entertainment and Hospitality | - | - | - |
| 11 | 430011 | Miscellaneous | - | - | - |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | - | - | - |
| Total: | | | - | - | - |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 457-0100 - | | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,800,000.00 | 1,627,600.00 | 2,000,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 500,000.00 | 162,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 800,000.00 | 270,000.00 | 800,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 603,380.34 | 431,000.00 | 603,380.34 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 400,000.00 | - | 400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 207,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 1,500,000.00 | 902,400.00 | 1,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 700,000.00 | - | 700,000.00 |
| Total: | | | 6,803,380.34 | 3,600,000.00 | 6,803,380.34 |
| 457-0300 - | | GOVERNMENT PRINTING PRESS | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | - | 500,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 150,000.00 | - | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 50,000.00 | - | 50,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | - | 100,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 | - | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 50,000.00 | - | 50,000.00 |
| 11 | 430011 | Miscellaneous | 600,845.09 | - | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | - | 150,000.00 |
| Total: | | | 1,700,845.09 | - | 1,500,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 457-0600 - | | MINISTRY OF WOMEN OF AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,737,277.06 | 1,350,460.00 | 1,737,277.06 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 800,000.00 | 459,850.00 | 550,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - | - | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | - | 100,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,200,000.00 | 90,000.00 | 3,550,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 | 63,000.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 1,800,000.00 | 945,690.00 | 1,100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | | 400,000.00 |
| Total: | | | 7,937,277.06 | 2,909,000.00 | 7,937,277.06 |
| 457-0601 | | STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 406,000.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 150,000.00 | 18,500.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 120,000.00 | 19,000.00 | 120,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 106,750.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | 150,000.00 | - | 150,000.00 |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 3,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | 89,250.00 | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 60,760.58 | 16,750.00 | 60,760.58 |
| Total: | | | 1,530,760.58 | 659,250.00 | 1,530,760.58 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 457-0606 - | | MAINTENANCE OF YOUTH ORGANISATION AND AREA OFFICES | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |
| 457-0700 - | | WOMEN DEVELOPMENT CENTRE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 176,948.36 | 12,000.00 | 176,948.36 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 50,000.00 | - | 50,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 80,000.00 | - | 80,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 60,000.00 | - | 60,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 | - | 50,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 50,000.00 | 3,750.00 | 50,000.00 |
| 11 | 430011 | Miscellaneous | 80,000.00 | 45,000.00 | 80,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 20,000.00 | - | 20,000.00 |
| Total: | | | 566,948.36 | 60,750.00 | 566,948.36 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 457-0400 - | | YOUTHS DEVELOPMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 601,267.63 | 277,000.00 | 651,267.63 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 150,000.00 | 63,000.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 450,000.00 | 350,000.00 | 450,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 450,000.00 | 70,000.00 | 450,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 150,000.00 | | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 99,000.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 400,000.00 | 386,000.00 | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | 15,000.00 | 150,000.00 |
| Total: | | | 2,551,267.63 | 1,260,000.00 | 2,551,267.63 |
| 458-0700 - | | MINISTRY OF ENVIRONMENT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,597,277.06 | 1,197,000.00 | 1,097,277.06 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 300,000.00 | 102,000.00 | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 144,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 265,500.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 700,000.00 | 90,000.00 | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 | 265,500.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 8,102,722.94 | 1,575,000.00 | 3,802,722.94 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 2,300,000.00 | 15,000.00 | 500,000.00 |
| Total: | | | 14,000,000.00 | 3,654,000.00 | 7,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 458-0800 - | | FORESTRY DEPARTMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 800,000.00 | 288,000.00 | 800,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 50,000.00 | | 50,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 50,000.00 | | 50,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 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 | 50,000.00 | | 50,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | | 50,000.00 |
| Total: | | | 2,000,000.00 | 288,000.00 | 2,000,000.00 |
| 458-0900 - | | STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 700,845.09 | 412,700.00 | 750,845.09 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 150,000.00 | 33,500.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 17,700.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 110,000.00 | 19,400.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | 40,000.00 | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 30,000.00 | 16,700.00 | 100,000.00 |
| 11 | 430011 | Miscellaneous | 330,000.00 | - | 350,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 80,000.00 | - | 100,000.00 |
| Total: | | | 1,700,845.09 | 540,000.00 | 1,700,845.09 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 458-1000 - | | EKITI STATE WASTE MANAGEMENT BOARD | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,600,000.00 | 1,447,600.00 | 2,600,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 200,000.00 | 65,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 107,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 160,000.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,400,000.00 | 100,000.00 | 1,400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 63,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 1,954,627.37 | 445,400.06 | 1,954,627.37 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | 342,000.00 | 400,000.00 |
| Total: | | | 7,754,627.37 | 2,730,000.06 | 7,754,627.37 |
| 458-1200 - | | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 400,000.00 | 167,000.00 | 400,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 300,845.09 | 80,000.00 | 300,845.09 |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | 61,000.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 132,000.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 | 45,000.00 | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | 6,000.00 | - |
| 11 | 430011 | Miscellaneous | 200,000.00 | 78,000.00 | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | 35,000.00 | 150,000.00 |
| Total: | | | 1,700,845.09 | 604,000.00 | 1,700,845.09 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 458-0701 - | | MONTHLY SANITATION EXERCISE | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (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 | 3,150,000.00 | 5,803,380.34 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | 5,803,380.34 | 3,150,000.00 | 5,803,380.34 |
| 458-1102 - | | EKITI STATE FIRE SERVICES | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 845,100.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 300,000.00 | 256,000.00 | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 249,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,803,380.34 | 1,499,080.00 | 1,803,380.34 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 300,000.00 | 300,000.00 | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | 100,000.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 650,000.00 | 270,820.00 | 650,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | 100,000.00 | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | | 100,000.00 |
| Total: | | | 4,803,380.34 | 3,620,000.00 | 4,803,380.34 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 458-0100 - | | MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT | | | |
|-------------------|-----------------|---|-----------------------------------|---|------------------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,650,000.00 | 2,300,400.00 | 2,650,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 317,615.10 | 100,000.00 | 317,615.10 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 58,300.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 165,500.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 1,303,558.69 | - | 1,303,558.69 |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 | 184,500.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 3,000,000.00 | 1,523,300.00 | 3,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 268,000.00 | 500,000.00 |
| Total: | | | 9,071,173.79 | 4,600,000.00 | 9,071,173.79 |
| 458-0500 - | | OFFICE OF SURVEYOR GENERAL | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,200,000.00 | 1,401,500.00 | 1,800,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 63,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 450,000.00 | - | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 280,000.00 | - | 150,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 150,000.00 | | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 160,000.00 | | 150,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | 163,500.00 | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 160,000.00 | | 150,000.00 |
| Total: | | | 3,000,000.00 | 1,628,000.00 | 3,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 458-0600 - | | URBAN RENEWAL AGENCY | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 700,000.00 | 398,250.00 | 700,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 100,000.00 | 26,580.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 | 54,000.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 250,000.00 | 90,000.00 | 350,000.00 |
| 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 | - | 300,000.00 |
| 11 | 430011 | Miscellaneous | 732,000.63 | 150,520.00 | 832,000.63 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 105,929.79 | 50,150.00 | 105,929.79 |
| Total: | | | 2,737,930.42 | 810,000.00 | 2,737,930.42 |
| 459-0100 - | | MINISTRY OF JUSTICE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 4,000,000.00 | 810,000.00 | 2,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 700,000.00 | 540,000.00 | 600,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 225,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 243,000.00 | 700,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 3,000,000.00 | 117,000.00 | 2,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 155,070.51 | 90,000.00 | 55,070.51 |
| 11 | 430011 | Miscellaneous | 270,000.00 | 180,000.00 | 170,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | 135,000.00 | - |
| 13 | 430013 | Printing and Advertisement | 580,000.00 | - | 680,000.00 |
| Total: | | | 10,205,070.51 | 2,340,000.00 | 7,205,070.51 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-0400 - | | GENERAL ADMINISTRATION DEPARTMENT | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 8,654,000.00 | 5,848,300.00 | 5,654,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 850,000.00 | 345,000.00 | 850,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,500,000.00 | 197,300.00 | 1,500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,834,700.00 | 623,000.00 | 1,834,700.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,250,000.00 | - | 1,250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 700,000.00 | 535,000.00 | 700,000.00 |
| 11 | 430011 | Miscellaneous | 9,511,300.00 | 5,467,039.97 | 7,511,300.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 700,000.00 | 214,300.00 | 700,000.00 |
| Total: | | | 25,000,000.00 | 13,229,939.97 | 20,000,000.00 |
| 459-0500 - | | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 6,000,000.00 | 2,250,000.00 | 6,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 600,000.00 | 445,000.00 | 600,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,600,000.00 | 755,000.00 | 1,600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 2,000,000.00 | 955,000.00 | 2,000,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,150,000.00 | 200,000.00 | 1,150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 600,000.00 | 390,000.00 | 600,000.00 |
| 11 | 430011 | Miscellaneous | 7,200,000.00 | 2,305,000.00 | 7,200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 850,000.00 | 350,000.00 | 850,000.00 |
| Total: | | | 20,000,000.00 | 7,650,000.00 | 20,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-0600 - | | OFFICE OF THE HEAD OF SERVICE | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 8,720,890.00 | 6,573,000.00 | 8,720,890.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,300,000.00 | 358,000.00 | 1,300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,693,837.00 | 194,500.00 | 1,693,837.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 2,886,355.00 | 133,500.00 | 2,886,355.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,133,896.00 | - | 1,133,896.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,422,851.72 | 270,500.00 | 1,422,851.72 |
| 11 | 430011 | Miscellaneous | 2,163,934.43 | 968,500.00 | 2,163,934.43 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 678,235.85 | 182,000.00 | 678,235.85 |
| Total: | | | 20,000,000.00 | 8,680,000.00 | 20,000,000.00 |
| 459-0700 - | | BUREAU OF PUBLIC PROCUREMENT (BPP) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,800,000.00 | 762,600.00 | 2,200,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | 53,380.34 | - | |
| 4 | 430004 | Stationery | 400,000.00 | 25,600.00 | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 400,000.00 | - | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 700,000.00 | - | 400,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 | 250,000.00 | 1,200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 18,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 300,000.00 | 23,800.00 | 153,380.34 |
| 12 | 430012 | Outstanding Liabilities | - | 485,000.00 | - |
| 13 | 430013 | Printing and Advertisement | 650,000.00 | | 500,000.00 |
| Total: | | | 6,803,380.34 | 1,565,000.00 | 5,303,380.34 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-0800 - | | EKITI STATE SIGNAGE AND ADVERTISEMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |
| 459-0900 - | | EKITI STATE LIAISON OFFICE LAGOS | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,601,658.00 | 2,520,000.00 | 2,601,658.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 192,308.88 | 162,000.00 | 192,308.88 |
| 5 | 430005 | Maintenance of Office Furniture | 91,346.00 | 72,000.00 | 91,346.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 264,427.71 | 90,000.00 | 264,427.71 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | 48,077.22 | 18,000.00 | 48,077.22 |
| 9 | 430009 | Training and Staff Development | 712,994.26 | 72,000.00 | 712,994.26 |
| 10 | 430010 | Entertainment and Hospitality | 615,388.43 | 99,000.00 | 615,388.43 |
| 11 | 430011 | Miscellaneous | 1,206,781.81 | 900,000.00 | 1,206,781.81 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 390,060.00 | 27,000.00 | 390,060.00 |
| Total: | | | 6,123,042.31 | 3,960,000.00 | 6,123,042.31 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-1000 - | | EKITI STATE LIAISON OFFICE ABUJA | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 5,000,000.00 | 4,967,650.00 | 5,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 150,000.00 | 30,000.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 496,900.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 2,500,000.00 | 2,361,400.00 | 2,500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,500,000.00 | 219,400.00 | 1,500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 | 526,000.00 | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | 6,005,049.56 | 4,949,310.00 | 6,005,049.56 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 800,000.00 | 100,000.00 | 800,000.00 |
| Total: | | | 17,455,049.56 | 13,650,660.00 | 17,455,049.56 |
| 459-1100 - | | EKITI STATE LIAISON OFFICE AKURE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 27,000.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | 18,000.00 | - |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 18,000.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 18,000.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | 100,000.00 | - | 100,000.00 |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 45,000.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | 45,000.00 | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 9,000.00 | 100,000.00 |
| Total: | | | 1,500,000.00 | 180,000.00 | 1,500,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-1200 - | | POLITICAL AND INTER-PARTY AFFAIRS | | | |
|---------------|----------|---|-------------------------------|---|--------------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,116,154.77 | 490,000.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 223,071.62 | 40,000.00 | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 395,487.35 | 55,000.00 | 350,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 342,522.23 | 60,000.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 329,952.57 | 50,000.00 | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 334,205.73 | 40,000.00 | 451,267.63 |
| 11 | 430011 | Miscellaneous | 529,952.56 | 125,000.00 | 550,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 279,920.80 | 40,000.00 | 200,000.00 |
| Total: | | | 3,551,267.63 | 900,000.00 | 3,551,267.63 |
| 459-1300 - | | MINISTRY OF LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,500,000.00 | 1,490,500.00 | 2,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | 180,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 600,000.00 | - | 600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 800,000.00 | 333,000.00 | 800,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 300,000.00 | | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 650,000.00 | 310,500.00 | 650,000.00 |
| 11 | 430011 | Miscellaneous | 400,000.00 | 126,000.00 | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 | | 250,000.00 |
| Total: | | | 6,000,000.00 | 2,440,000.00 | 6,000,000.00 |

2018 APPROVED BUDGET

DETAILS OF OTHER CHARGES

451-1200 -

COMMUNITY DEVELOPMENT DEPARTMENT

| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
|-------------------|-----------------|--|-----------------------------------|---|------------------------------------|
| 1 | 430001 | Transport and Travelling | 500,000.00 | 324,000.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 50,000.00 | 28,000.00 | 50,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 30,700.76 | 20,000.00 | 30,700.76 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 254,759.53 | 35,000.00 | 254,759.53 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 150,000.00 | 25,000.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | 18,000.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 300,000.00 | 90,000.00 | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | | 150,000.00 |
| Total: | | | 1,585,460.29 | 540,000.00 | 1,585,460.29 |
| 459-1400 - | | CHIEFTAINCY AFFAIRS | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,425,000.00 | 6,300.00 | 840,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 200,000.00 | 810,000.00 | 120,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 202,500.00 | 270,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 225,000.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 643,638.53 | | 1,568,638.53 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 63,000.00 | 84,000.00 |
| 11 | 430011 | Miscellaneous | 1,000,000.00 | 493,200.00 | 786,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | - | - |
| Total: | | | 3,968,638.53 | 1,800,000.00 | 3,968,638.53 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-1500 - | | OFFICE OF THE DEPUTY GOVERNOR | | | |
|---------------|------------------------|--|--|-----------------------------|----------------|
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | - | - | - |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 1,000,000.00 | 324,900.00 | 1,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 2,000,000.00 | 1,117,075.00 | 2,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 6,000,000.00 | 1,734,125.00 | 6,000,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | 32,400,000.00 | 26,500,000.00 | 32,400,000.00 |
| 9 | 430009 | Training and Staff Development | 2,500,000.00 | 822,900.00 | 2,500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 41,500,000.00 | 32,841,500.00 | 41,500,000.00 |
| 11 | 430011 | Miscellaneous | 47,006,574.05 | 36,706,520.00 | 47,006,574.05 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 15,000,000.00 | 8,711,060.00 | 15,000,000.00 |
| Total: | | 147,406,574.05 | 108,758,080.00 | 147,406,574.05 | |
| 459-1600 - | | GOVERNMENT HOUSE AND PROTOCOL | | | |
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 480,000,000.00 | 456,456,000.00 | 480,000,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 1,440,000.00 | 1,200,000.00 | 1,440,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 15,000,000.00 | 14,900,500.00 | 15,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 12,000,000.00 | 11,500,000.00 | 12,000,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 7,200,000.00 | - | 7,200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 112,360,000.00 | 76,443,500.00 | 112,360,000.00 |
| 11 | 430011 | Miscellaneous | 370,000,000.00 | 326,000,000.00 | 370,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | 1,500,000.00 | - |
| 13 | 430013 | Printing and Advertisement | 2,000,000.00 | - | 2,000,000.00 |
| Total: | | 1,000,000,000.00 | 888,000,000.00 | 1,000,000,000.00 | |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-1700 - | | OFFICE OF THE CHIEF OF STAFF | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,200,000.00 | 882,000.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 120,000.00 | 36,000.00 | 120,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 240,000.00 | 72,000.00 | 240,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 240,000.00 | 63,000.00 | 240,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 170,000.00 | 135,000.00 | 170,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 450,000.00 | 360,000.00 | 450,000.00 |
| 11 | 430011 | Miscellaneous | 900,000.00 | 318,269.97 | 900,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 180,000.00 | 99,000.00 | 180,000.00 |
| Total: | | | 3,500,000.00 | 1,965,269.97 | 3,500,000.00 |
| 459-1800 - | | CHRISTIAN PILGRIMS WELFARE BOARD | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 189,400.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 200,000.00 | 10,100.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 220,000.00 | 19,000.00 | 220,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 103,000.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 | - | 300,000.00 |
| 11 | 430011 | Miscellaneous | 300,000.00 | 38,500.00 | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 180,000.00 | | 180,000.00 |
| Total: | | | 2,000,000.00 | 360,000.00 | 2,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-1900 - | | MUSLIM PILGRIMS WELFARE BOARD | | | |
|---------------|------------------------|--|--|-----------------------------|---------------------|
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 870,000.00 | 93,760.00 | 870,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 272,000.00 | 81,840.00 | 272,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 | | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 350,000.00 | 113,500.00 | 350,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 | 4,800.00 | 50,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | 308,000.00 | 66,100.00 | 308,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | 2,000,000.00 | 360,000.00 | 2,000,000.00 |
| 459-2000 - | | INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS | | | |
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 1,004,000.00 | 1,401,690.17 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | 250,000.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 250,000.00 | 400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 250,000.00 | 400,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | 157,000.00 | 400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 600,000.00 | 499,000.00 | 700,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 198,000.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 101,690.17 | 92,000.00 | 200,000.00 |
| Total: | | | 4,401,690.17 | 2,700,000.00 | 4,401,690.17 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-2100 - | | HOUSE OF ASSEMBLY | | | |
|---------------|------------------------|--|--|-----------------------------|-----------------------|
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 283,051,638.26 | 253,102,000.00 | 283,051,638.26 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,800,000.00 | 825,000.00 | 1,800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 8,500,000.00 | 5,000,050.00 | 8,500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 14,000,000.00 | 7,150,000.00 | 14,000,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 25,000,000.00 | 3,850,000.00 | 25,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 28,000,000.00 | 11,396,000.00 | 28,000,000.00 |
| 11 | 430011 | Miscellaneous | 181,448,361.74 | 79,416,950.00 | 181,448,361.74 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 8,200,000.00 | 3,300,000.00 | 8,200,000.00 |
| Total: | | | 550,000,000.00 | 364,040,000.00 | 550,000,000.00 |
| 459-2200 - | | HOUSE OF ASSEMBLY SERVICE COMMISSION | | | |
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 6,560,000.00 | 4,108,500.00 | 6,560,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 740,000.00 | 60,000.00 | 740,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 600,000.00 | 48,650.00 | 600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 2,400,000.00 | 308,800.00 | 2,400,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,200,000.00 | 36,150.00 | 1,200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 2,400,000.00 | - | 2,400,000.00 |
| 11 | 430011 | Miscellaneous | 2,500,000.00 | 351,400.00 | 2,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 600,000.00 | 86,500.00 | 600,000.00 |
| Total: | | | 17,000,000.00 | 5,000,000.00 | 17,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-2300 - | | OFFICE OF ESTABLISHMENTS AND TRAINING | | | |
|---------------|------------------------|--|--|-----------------------------|-----------------------|
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 7,000,000.00 | 4,016,700.00 | 7,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | 25,300.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 600,000.00 | 2,500.00 | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 319,400.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | 800,000.00 | 297,000.00 | 700,000.00 |
| 9 | 430009 | Training and Staff Development | 2,600,000.00 | 88,000.00 | 5,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 2,000,000.00 | 220,000.00 | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | 56,000,000.00 | 29,766,100.00 | 60,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 30,000,000.00 | 5,257,000.00 | 25,000,000.00 |
| Total: | | | 100,000,000.00 | 39,992,000.00 | 100,000,000.00 |
| 459-2302 - | | ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT | | | |
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 438,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 175,000.00 | 50,400.00 | 175,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | - | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 62,200.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 125,000.00 | 40,000.00 | 125,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 100,000.00 | 100,000.00 |
| 11 | 430011 | Miscellaneous | 600,000.00 | 186,000.00 | 600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 23,400.00 | 100,000.00 |
| Total: | | | 2,500,000.00 | 900,000.00 | 2,500,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-2304 - | | PENSION DEPARTMENT | | | |
|---------------|------------------------|---|--|-----------------------------|---------------------|
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 842,500.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 200,000.00 | - | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | - | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | - | 150,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 125,000.00 | 48,000.00 | 125,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 25,000.00 | | 25,000.00 |
| 11 | 430011 | Miscellaneous | 300,000.00 | 189,500.00 | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | | 100,000.00 |
| Total: | | | 2,500,000.00 | 1,080,000.00 | 2,500,000.00 |
| 459-2305 - | | STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT | | | |
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 473,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 19,000.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 3,000.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 52,000.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 125,000.00 | 40,000.00 | 125,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 175,000.00 | 103,000.00 | 175,000.00 |
| 11 | 430011 | Miscellaneous | 400,000.00 | 162,000.00 | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 48,000.00 | 200,000.00 |
| Total: | | | 2,500,000.00 | 900,000.00 | 2,500,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-2306 - | | TRAINING AND MANPOWER DEPARTMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,200,000.00 | 467,000.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | 60,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 2,500.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 175,000.00 | 39,000.00 | 175,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 175,000.00 | 40,000.00 | 175,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 100,000.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 600,000.00 | 159,500.00 | 600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 | 32,000.00 | 250,000.00 |
| Total: | | | 3,500,000.00 | 900,000.00 | 3,500,000.00 |
| 459-2400 - | | STAFF DEVELOPMENT CENTRE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 455,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 3,000,000.00 | 49,750.00 | 1,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | 16,300.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 250,000.00 | - | 250,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 | 35,000.00 | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 118,000.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 2,600,000.00 | 126,450.00 | 1,600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 1,000,000.00 | 9,500.00 | 500,000.00 |
| Total: | | | 10,000,000.00 | 810,000.00 | 6,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-2500 - | | STAFF HOUSING LOANS BOARD | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 650,000.00 | 41,000.00 | 650,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 120,000.00 | 35,000.00 | 120,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 140,000.00 | 20,346.68 | 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 | 17,713.38 | 400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 60,000.00 | | 60,000.00 |
| 11 | 430011 | Miscellaneous | 80,000.00 | | 80,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | - | 150,000.00 |
| Total: | | | 1,700,000.00 | 114,060.06 | 1,700,000.00 |
| 459-2600 - | | EKITI STATE PENSION COMMISSION | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 3,000,000.00 | 2,668,700.00 | 3,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 750,000.00 | 736,300.00 | 750,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 442,800.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 486,100.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 4,000,000.00 | 3,412,400.00 | 4,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 | 947,100.00 | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | 250,000.00 | 230,500.00 | 250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 2,000,000.00 | 1,876,100.00 | 2,000,000.00 |
| Total: | | | 12,000,000.00 | 10,800,000.00 | 12,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-2800 - | | STATE AUDITOR-GENERAL'S OFFICE | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 2,000,000.00 | 486,380.00 | 2,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,500,000.00 | 299,820.00 | 1,500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,050,000.00 | 5,000.00 | 1,050,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 4,000,000.00 | 3,228,200.00 | 4,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,500,000.00 | 1,078,000.00 | 1,500,000.00 |
| 11 | 430011 | Miscellaneous | 56,760.68 | 7,100.00 | 56,760.68 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | 13,606,760.68 | 8,604,500.00 | 13,606,760.68 |
| 459-2802 - | | AUDITOR-GENERAL'S SERVICE COMMISSION | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-2900 - | | OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 583,060.00 | 2,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | 358,500.00 | 350,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 126,400.00 | 450,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 950,100.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 | 185,000.00 | 700,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 2,338,967.23 | 324,000.00 | 338,967.23 |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 4,000,000.00 | 172,940.00 | 3,500,000.00 |
| Total: | | | 11,338,967.23 | 2,700,000.00 | 8,338,967.23 |
| 459-3000 - | | CABINET AND SPECIAL SERVICES DEPARTMENT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 3,300,000.00 | 2,329,500.00 | 3,300,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | 366,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 600,000.00 | 340,500.00 | 600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 180,500.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 | 508,000.00 | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 2,000,000.00 | 1,215,500.00 | 2,000,000.00 |
| 11 | 430011 | Miscellaneous | 8,528,112.82 | 5,925,000.00 | 8,528,112.82 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 79,000.00 | 100,000.00 |
| Total: | | | 16,328,112.82 | 10,944,000.00 | 16,328,112.82 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 453-0400 - | | MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 20,000,000.00 | 16,795,000.00 | 20,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,000,000.00 | 870,000.00 | 1,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 2,500,000.00 | 1,814,250.00 | 2,500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 5,500,000.00 | 4,884,950.00 | 5,500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,500,000.00 | 100,000.00 | 1,500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 2,000,000.00 | 1,258,000.00 | 2,000,000.00 |
| 11 | 430011 | Miscellaneous | 18,500,000.00 | 17,504,100.00 | 18,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 1,500,000.00 | 975,700.00 | 1,500,000.00 |
| Total: | | | 52,500,000.00 | 44,202,000.00 | 52,500,000.00 |
| 453-0401 - | | STATE REVENUE AND INVESTMENT COMMITTEE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,200,000.00 | 450,000.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 450,000.00 | 540,000.00 | 450,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 450,000.00 | 180,000.00 | 450,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 180,000.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 135,000.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 424,000.00 | | 424,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 147,774.68 | 45,000.00 | 147,774.68 |
| Total: | | | 3,571,774.68 | 1,530,000.00 | 3,571,774.68 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 453-0402 - | | FISCAL COMMITTEE SECRETARIAT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 900,000.00 | 710,500.00 | 900,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,200,000.00 | 1,096,000.00 | 1,200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 120,000.00 | - | 120,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 513,500.00 | 1,000,000.00 |
| 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 | 400,000.00 | 1,040,000.00 |
| 11 | 430011 | Miscellaneous | 6,974,647.97 | 6,280,000.00 | 6,974,647.97 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 120,000.00 | - | 120,000.00 |
| Total: | | | 11,354,647.97 | 9,000,000.00 | 11,354,647.97 |
| 453-0403 - | | DEBT MANGEMENT OFFICE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,150,000.00 | 930,000.00 | 1,150,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 800,000.00 | 450,000.00 | 800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 400,000.00 | 270,000.00 | 400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 400,000.00 | 270,000.00 | 400,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 | 180,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | 480,000.00 | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 151,690.17 | 90,000.00 | 151,690.17 |
| Total: | | | 3,401,690.17 | 2,670,000.00 | 3,401,690.17 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 453-0405 - | | EXPENDITURE DEPARTMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 450,000.00 | 261,000.00 | 450,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,800,000.00 | 651,500.00 | 1,800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 400,000.00 | 104,000.00 | 400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 600,000.00 | 207,500.00 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | - | - |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | 90,000.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 2,219,483.62 | 1,836,000.00 | 2,219,483.62 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | | 50,000.00 |
| Total: | | | 5,669,483.62 | 3,150,000.00 | 5,669,483.62 |
| 453-0406 - | | STATE FINANCES DEPARTMENT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,500,000.00 | 720,000.00 | 2,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 900,000.00 | 630,000.00 | 900,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 600,000.00 | 270,000.00 | 600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 270,000.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 135,000.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 600,000.00 | 135,000.00 | 600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 169,483.62 | 90,000.00 | 169,483.62 |
| Total: | | | 5,669,483.62 | 2,250,000.00 | 5,669,483.62 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3100 - | | MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,500,000.00 | 602,000.00 | 1,500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,500,000.00 | 540,000.00 | 1,500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 700,000.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 | 245,000.00 | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 | 180,000.00 | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | 1,000,000.00 | 630,000.00 | 1,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 1,205,070.51 | 315,000.00 | 1,205,070.51 |
| Total: | | | 10,205,070.51 | 5,212,000.00 | 10,205,070.51 |
| 459-3110 - | | YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 257,400.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 600,000.00 | | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 600,000.00 | 117,000.00 | 700,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 600,000.00 | 72,000.00 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 800,000.00 | 174,000.00 | 800,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | 700,000.00 | 54,600.00 | 700,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 700,000.00 | - | 500,000.00 |
| Total: | | | 5,000,000.00 | 675,000.00 | 5,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3200 - | | BUREAU OF STATISTICS | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,800,000.00 | 415,500.00 | 1,800,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 250,000.00 | 143,500.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 300,000.00 | 54,000.00 | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 350,000.00 | 115,500.00 | 350,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 950,000.00 | 102,500.00 | 950,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 550,000.00 | - | 550,000.00 |
| 11 | 430011 | Miscellaneous | - | 297,000.00 | - |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 800,000.00 | 132,000.00 | 800,000.00 |
| Total: | | | 5,000,000.00 | 1,260,000.00 | 5,000,000.00 |
| 459-3300 - | | PROJECT MONITORING COMMITTEE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,200,000.00 | 495,000.00 | 1,250,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 800,000.00 | 360,000.00 | 800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | - | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 250,000.00 | 180,000.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | 225,000.00 | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 135,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 | 45,000.00 | 150,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 360,000.00 | 400,000.00 |
| Total: | | | 3,500,000.00 | 1,800,000.00 | 3,500,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3400 - | | SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 790,000.00 | 152,000.00 | 790,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 150,000.00 | 12,000.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 75,000.00 | | 75,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 75,000.00 | 75,000.00 | 75,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 177,845.09 | 18,000.00 | 177,845.09 |
| 10 | 430010 | Entertainment and Hospitality | 175,000.00 | 49,500.00 | 175,000.00 |
| 11 | 430011 | Miscellaneous | 190,000.00 | 48,500.00 | 190,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 68,000.00 | 5,000.00 | 68,000.00 |
| Total: | | | 1,700,845.09 | 360,000.00 | 1,700,845.09 |
| 459-3500 - | | STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2 | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 90,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 800,000.00 | 90,000.00 | 800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 45,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 45,000.00 | 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 | 90,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 50,000.00 | 45,000.00 | 50,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | 45,000.00 | 50,000.00 |
| Total: | | | 2,500,000.00 | 450,000.00 | 2,500,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3600 - | | OFFICE OF THE ACCOUNTANT GENERAL | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 9,500,000.00 | 7,098,916.00 | 9,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 2,500,000.00 | 508,240.80 | 2,500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 3,000,000.00 | 908,000.00 | 3,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 4,000,000.00 | 628,700.00 | 4,000,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 4,000,000.00 | 3,033,650.00 | 4,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 6,000,000.00 | 3,965,332.72 | 6,000,000.00 |
| 11 | 430011 | Miscellaneous | 14,000,000.00 | 13,121,710.48 | 14,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 5,016,901.70 | 1,396,600.00 | 5,016,901.70 |
| Total: | | | 48,016,901.70 | 30,661,150.00 | 48,016,901.70 |
| 459-3900 - | | CIVIL SERVICE COMMISSION | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 6,000,000.00 | 4,993,400.00 | 6,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 2,500,000.00 | 1,282,600.00 | 2,500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,800,000.00 | 1,261,500.00 | 1,800,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 2,890,000.00 | 1,770,000.00 | 2,890,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 3,000,000.00 | 2,461,200.00 | 3,000,000.00 |
| 11 | 430011 | Miscellaneous | 2,008,450.85 | 574,300.00 | 2,008,450.85 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 2,890,000.00 | 2,057,000.00 | 2,890,000.00 |
| Total: | | | 22,088,450.85 | 15,400,000.00 | 22,088,450.85 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3901 | | PERSONNEL DEPARTMENT (CSC) | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 450,000.00 | 395,500.00 | 450,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 250,000.00 | 140,250.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | 116,100.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | - | 150,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 150,000.00 | - | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 | 222,450.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 | 196,700.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 9,000.00 | 200,000.00 |
| Total: | | | 1,800,000.00 | 1,080,000.00 | 1,800,000.00 |
| 459-3902 | | APPOINTMENT DEPARTMENT (CSC) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 450,000.00 | 426,300.00 | 450,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 250,000.00 | 90,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | 229,700.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | - | 150,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 150,000.00 | 136,000.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 | 63,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 | 99,000.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 36,000.00 | 200,000.00 |
| Total: | | | 1,800,000.00 | 1,080,000.00 | 1,800,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-4000 - | | FISCAL RESPONSIBILITY COMMISSION | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,400,000.00 | 768,000.00 | 2,400,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 62,300.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 300,000.00 | 51,250.00 | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 600,000.00 | 194,400.00 | 600,000.00 |
| 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 | 469,483.62 | 455,000.00 | 469,483.62 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 251,050.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 18,000.00 | 500,000.00 |
| Total: | | | 5,669,483.62 | 1,800,000.00 | 5,669,483.62 |
| 459-4200 - | | PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 917,706.55 | 144,000.00 | 917,706.55 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 83,591.00 | - | 83,591.00 |
| 5 | 430005 | Maintenance of Office Furniture | 133,591.00 | - | 133,591.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 267,183.00 | - | 267,183.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 63,389.00 | 72,000.00 | 63,389.00 |
| 10 | 430010 | Entertainment and Hospitality | 83,591.00 | 9,000.00 | 83,591.00 |
| 11 | 430011 | Miscellaneous | 317,357.45 | - | 317,357.45 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 133,591.00 | - | 133,591.00 |
| Total: | | | 2,000,000.00 | 225,000.00 | 2,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-4300 - | | UTILITY SERVICE DEPARTMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,327,142.00 | 695,500.00 | 2,327,142.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 625,721.00 | 15,000.00 | 625,721.00 |
| 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 | - | 882,857.00 |
| 11 | 430011 | Miscellaneous | 1,176,619.00 | 189,500.00 | 1,176,619.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 507,661.00 | - | 507,661.00 |
| Total: | | | 6,000,000.00 | 900,000.00 | 6,000,000.00 |
| 459-4400 - | | SERVE-EKS | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 400,000.00 | 191,000.00 | 300,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 100,000.00 | 73,500.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 50,000.00 | 47,500.00 | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 280,760.58 | 230,900.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 | 21,000.00 | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 43,100.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 300,000.00 | 102,500.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 10,500.00 | 130,760.58 |
| Total: | | | 1,530,760.58 | 720,000.00 | 1,530,760.58 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-4500 - | | BUREAU OF TRANSFORMATION AND STRATEGY | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,403,295.83 | 1,575,000.00 | 2,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 360,000.00 | 56,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 180,000.00 | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 700,000.00 | 251,900.00 | 700,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | 118,000.00 | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,900,000.00 | 1,024,900.00 | 1,500,000.00 |
| 11 | 430011 | Miscellaneous | 2,500,000.00 | 1,030,200.00 | 2,533,295.83 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 370,000.00 | 264,000.00 | 350,000.00 |
| Total: | | | 8,633,295.83 | 4,500,000.00 | 8,633,295.83 |
| 459-4600 - | | CIVIL SERVICE TRANSFORMATION | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 551,267.63 | 344,000.00 | 551,267.63 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 100,000.00 | - | 50,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 18,000.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 700,000.00 | 638,000.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | 140,000.00 | 350,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 120,000.00 | 100,000.00 |
| 11 | 430011 | Miscellaneous | 350,000.00 | - | 350,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | - | 50,000.00 |
| Total: | | | 2,551,267.63 | 1,260,000.00 | 2,551,267.63 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-5000 - | | EKITI STATE STOMACH INFRASTRUCTURE AGENCY | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 318,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,000,000.00 | 44,800.00 | 1,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 46,200.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 600,000.00 | 10,000.00 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 600,000.00 | - | 600,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 108,000.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 187,000.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 569,483.62 | 166,000.00 | 569,483.62 |
| Total: | | | 5,669,483.62 | 880,000.00 | 5,669,483.62 |
| 459-5100 - | | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 860,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 600,000.00 | 312,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 123,000.00 | 600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 502,000.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,400,000.00 | 376,000.00 | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 545,231.62 | 120,000.00 | 700,000.00 |
| 11 | 430011 | Miscellaneous | 800,000.00 | 507,000.00 | 1,200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 458,148.72 | 80,000.00 | 303,380.34 |
| Total: | | | 6,803,380.34 | 2,880,000.00 | 6,803,380.34 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-5200 - | | ECONOMIC & PARASTATALS (P&E) | | | |
|---------------|------------------------|--|--|-----------------------------|---------------------|
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 388,000.00 | 318,000.00 | 388,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 54,000.00 | 35,000.00 | 54,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 72,000.00 | 41,000.00 | 72,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 72,000.00 | 37,000.00 | 72,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 252,000.00 | 139,000.00 | 252,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 252,000.00 | 152,000.00 | 252,000.00 |
| 11 | 430011 | Miscellaneous | 362,811.28 | 168,000.00 | 362,811.28 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 180,000.00 | 10,000.00 | 180,000.00 |
| Total: | | | 1,632,811.28 | 900,000.00 | 1,632,811.28 |
| 459-5200 - | | CENTRAL INTERNAL AUDIT OFFICE | | | |
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 2,750,000.00 | 2,645,500.00 | 2,750,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 400,000.00 | 177,100.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 300,000.00 | 209,200.00 | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 340,200.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 1,500,000.00 | 614,750.00 | 1,500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,800,000.00 | 1,483,500.00 | 1,800,000.00 |
| 11 | 430011 | Miscellaneous | 800,000.00 | 428,950.00 | 800,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | 120,800.00 | 400,000.00 |
| Total: | | | 8,250,000.00 | 6,020,000.00 | 8,250,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-5300 - | | NEPAD | | | |
|---------------|------------------------|--|--|-----------------------------|------------|
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | - | - | - |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | - | - | - |
| 5 | 430005 | Maintenance of Office Furniture | - | - | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | - | - |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | - | - | - |
| 10 | 430010 | Entertainment and Hospitality | - | - | - |
| 11 | 430011 | Miscellaneous | - | - | - |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | - | - | - |
| Total: | | - | - | - | |
| 459-5400 - | | EKITI STATE BOUNDARY COMMISSION | | | |
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 650,000.00 | 412,000.00 | 650,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 230,000.00 | 80,600.00 | 230,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 102,200.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 250,000.00 | 10,000.00 | 250,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 400,000.00 | - | 400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 153,000.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 121,267.63 | 104,700.00 | 121,267.63 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 37,500.00 | 200,000.00 |
| Total: | | 2,551,267.63 | 900,000.00 | 2,551,267.63 | |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-1605 - | | OFFICE OF SSA GOVERNOR'S OFFICE | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |
| 459-1606 - | | OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (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 | - | 250,000.00 |
| 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 | - | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | - | 400,000.00 |
| 11 | 430011 | Miscellaneous | 350,000.00 | - | 350,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 | - | 300,000.00 |
| Total: | | | 2,535,586.89 | - | 2,535,586.89 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-0402 - | | EKITI DIASPORA OFFICE | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | | | |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |
| 459-3602 - | | MAIN ACCOUNT AND MANAGEMENT SERVICES | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 770,200.00 | 442,392.58 | 900,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 345,400.00 | 120,725.60 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 245,000.00 | 184,070.26 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 278,700.00 | 155,000.00 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 170,700.00 | 54,000.00 | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | - | 800,000.00 |
| 11 | 430011 | Miscellaneous | 835,000.00 | 793,711.56 | 1,250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 355,000.00 | 70,100.00 | 400,000.00 |
| Total: | | | 3,000,000.00 | 1,820,000.00 | 5,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-5101 - | | NIREC (POLITICAL & ECONOMIC AFFAIRS) | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 609,240.43 | 415,000.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 101,776.79 | 50,000.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 63,632.77 | 40,000.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 63,632.77 | 14,500.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | 159,339.48 | 47,000.00 | 200,000.00 |
| 9 | 430009 | Training and Staff Development | 190,000.00 | - | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 118,500.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 387,982.30 | 102,500.00 | 341,014.10 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 65,409.56 | - | 100,000.00 |
| Total: | | | 2,041,014.10 | 787,500.00 | 2,041,014.10 |
| 459-0405 - | | OFFICE OF LABOUR RELATIONS | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-0401 - | | OFFICE OF SPECIAL ASSISTANT (SPECIAL PROJECTS) | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |
| 459-3603 - | | PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 600,000.00 | 45,000.00 | 600,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 350,000.00 | 180,000.00 | 350,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 170,000.00 | - | 170,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 170,000.00 | 135,000.00 | 170,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 300,000.00 | 27,000.00 | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 453,000.00 | | 453,000.00 |
| 11 | 430011 | Miscellaneous | 600,000.00 | 153,000.00 | 600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 191,741.81 | | 191,741.81 |
| Total: | | | 2,834,741.81 | 540,000.00 | 2,834,741.81 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-0601 - | | PUBLIC SERVICE COORDINATING UNIT (HOS) | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 454,987.40 | 270,000.00 | 454,987.40 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | 460,542.70 | 270,000.00 | 460,542.70 |
| 4 | 430004 | Stationery | 206,482.59 | 90,000.00 | 206,482.59 |
| 5 | 430005 | Maintenance of Office Furniture | 388,926.58 | 225,000.00 | 388,926.58 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 274,516.40 | 144,000.00 | 274,516.40 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 353,889.17 | 198,000.00 | 353,889.17 |
| 10 | 430010 | Entertainment and Hospitality | 283,474.18 | 180,000.00 | 283,474.18 |
| 11 | 430011 | Miscellaneous | 453,558.68 | 270,000.00 | 453,558.68 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 185,143.45 | 63,000.00 | 185,143.45 |
| Total: | | | 3,061,521.15 | 1,710,000.00 | 3,061,521.15 |
| 459-1609 - | | SA MEDIA/CHIEF PRESS SECRETARY | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 450,000.00 | 315,000.00 | 450,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 100,000.00 | 27,000.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 90,000.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 135,000.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 150,000.00 | 108,000.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 | 198,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 750,000.00 | 360,000.00 | 750,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 8,000,000.00 | 135,000.00 | 5,000,000.00 |
| Total: | | | 10,000,000.00 | 1,368,000.00 | 7,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-4401 - | | SERVE-EKS STEERING COMMITTEE | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 150,253.53 | 45,000.00 | 150,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 50,000.00 | - | 50,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 20,000.00 | 5,000.00 | 20,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 30,000.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 | | 50,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 50,000.00 | 10,000.00 | 50,000.00 |
| 11 | 430011 | Miscellaneous | 50,000.00 | - | 50,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 40,000.00 | | 40,253.53 |
| Total: | | | 510,253.53 | 90,000.00 | 510,253.53 |
| 457-0101 - | | SOCIAL AND MASS MOBILISATION | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-0101 - | | EKITI STATE CITIZENS RIGHT | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 200,000.00 | 126,000.00 | 200,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 120,000.00 | 72,000.00 | 120,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 36,000.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 120,000.00 | 36,000.00 | 120,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 150,000.00 | 18,000.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 18,000.00 | 100,000.00 |
| 11 | 430011 | Miscellaneous | 80,000.00 | 36,000.00 | 80,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 130,000.00 | 18,000.00 | 130,000.00 |
| Total: | | | 1,000,000.00 | 360,000.00 | 1,000,000.00 |
| 459-0408 - | | SENIOR SPECIAL ADVISER INTERGOVERNMENTAL RELATION (MIN. OF INTEGRATION) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-0410 - | | OFFICE OF PRIV SECR TO GOVERNOR (GH&P) | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 194,000.00 | - | 194,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 65,000.00 | - | 65,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 85,000.00 | - | 85,000.00 |
| 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 | 80,000.00 | - | 80,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 120,000.00 | - | 120,000.00 |
| 11 | 430011 | Miscellaneous | 300,507.05 | - | 300,507.05 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 76,000.00 | - | 76,000.00 |
| Total: | | | 1,020,507.05 | - | 1,020,507.05 |
| 459-1001 - | | EKITI STATE GOVERNOR'S LODGE, ABUJA | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 550,000.00 | 360,000.00 | 550,000.00 |
| 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 | 400,000.00 | 205,000.00 | 400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,037,277.06 | 661,760.00 | 1,037,277.06 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | - | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 3,000,000.00 | 705,000.00 | 3,000,000.00 |
| 11 | 430011 | Miscellaneous | 2,500,000.00 | 300,000.00 | 2,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | 60,000.00 | 150,000.00 |
| Total: | | | 7,937,277.06 | 2,346,760.00 | 7,937,277.06 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-1002 - | | EKITI STATE DEPUTY GOVERNOR'S LODGE, ABUJA | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 158,200.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 150,000.00 | 142,000.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | 141,000.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 351,690.17 | 10,000.00 | 351,690.17 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 | 10,000.00 | 50,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 | - | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | 1,000,000.00 | 444,800.00 | 1,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 94,000.00 | 100,000.00 |
| Total: | | | 3,401,690.17 | 1,000,000.00 | 3,401,690.17 |
| 459-1401 - | | EKITI STATE COUNCIL OF OBAS | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (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 | 17,000,000.00 | 7,526,312.00 | 14,000,000.00 |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | - | - |
| Total: | | | 17,000,000.00 | 7,526,312.00 | 14,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-1502 - | | SNR EXECUTIVE ASST ON MEDIA (DEP. GOV. OFFICE) | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |
| 459-2001 - | | ADVOCACY MEETING (INTEGRATION AND INTERGOVERNMENTAL RELATIONS) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-2101 - | | QUARTERLY LEGISLATIVE/EXECUTIVE PARLEY (P&E) | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |
| 459-3001 - | | MAINTENANCE OF EXCO CHAMBER | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 300,000.00 | 128,000.00 | 300,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 170,000.00 | 55,000.00 | 170,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,700,000.00 | 1,121,800.00 | 1,700,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 50,000.00 | 15,000.00 | 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 | 337,000.00 | 600,000.00 |
| 11 | 430011 | Miscellaneous | 201,521.15 | 48,800.00 | 201,521.15 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 40,000.00 | 8,000.00 | 40,000.00 |
| Total: | | | 3,061,521.15 | 1,713,600.00 | 3,061,521.15 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3101 - | | MULTI-LATERAL DEPARTMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 243,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,000,000.00 | - | 1,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 36,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 400,000.00 | - | 400,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 600,000.00 | 36,000.00 | 600,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | | 100,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | - | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 45,000.00 | 200,000.00 |
| Total: | | | 4,500,000.00 | 360,000.00 | 4,500,000.00 |
| 459-3102 - | | ECONOMIC DEVELOPMENT COUNCIL (MB&EP) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 180,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,000,000.00 | 72,000.00 | 1,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 36,000.00 | |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 77,400.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,500,000.00 | 54,000.00 | 850,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,500,000.00 | 84,600.00 | 850,000.00 |
| 11 | 430011 | Miscellaneous | 1,000,000.00 | 81,000.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 1,500,000.00 | 90,000.00 | 800,000.00 |
| Total: | | | 10,000,000.00 | 675,000.00 | 6,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3103 - | | DEVT PLANNING & STRATEGY COMMITTEE (MB&EP) | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 73,125.00 | 600,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 45,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 300,000.00 | 45,000.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 27,000.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | | 400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 18,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | 27,000.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 600,000.00 | 18,000.00 | 400,000.00 |
| Total: | | | 2,500,000.00 | 253,125.00 | 2,500,000.00 |
| 459-3104 - | | BUDGET DEPARTMENT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 349,850.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,200,000.00 | 329,143.00 | 1,200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 800,000.00 | 230,013.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 600,000.00 | 437,617.50 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 | - | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 388,083.00 | 800,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 452,293.50 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 1,000,000.00 | 243,000.00 | 1,000,000.00 |
| Total: | | | 6,500,000.00 | 2,430,000.00 | 6,500,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3105 - | | BUDGET MONITORING COMMITTEE (MB & EP) | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 585,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,000,000.00 | 300,000.00 | 1,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 225,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 225,000.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 700,000.00 | 240,000.00 | 700,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | 700,000.00 | 432,000.00 | 700,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 600,000.00 | 231,750.00 | 600,000.00 |
| Total: | | | 5,000,000.00 | 2,238,750.00 | 5,000,000.00 |
| 459-3107 - | | CAPACITY BUILDING (MINISTRY OF BUDGET AND ECONOMIC PLANNING) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3401 - | | CGS TO LGAS TRACK (MDG) | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,300,000.00 | 1,057,300.00 | 1,300,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 150,000.00 | - | 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 | 11,000.00 | 50,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | 63,000.00 | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 | 95,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 400,000.00 | 33,700.00 | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 101,267.63 | | 101,267.63 |
| Total: | | | 2,551,267.63 | 1,260,000.00 | 2,551,267.63 |
| 459-3601 - | | CENTRAL PAY OFFICE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 333,200.00 | 332,931.42 | 900,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,954,040.00 | 35,803.60 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 454,000.00 | 192,200.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 323,040.00 | 239,630.32 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 272,820.00 | 67,500.00 | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | - | 800,000.00 |
| 11 | 430011 | Miscellaneous | 375,500.00 | 374,720.58 | 1,250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 287,400.00 | 107,214.08 | 400,000.00 |
| Total: | | | 4,000,000.00 | 1,350,000.00 | 5,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3108 - | | STATE PROJECTS MONITORING & EVALUATION OFFICE | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 600,000.00 | 279,900.00 | 600,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 78,000.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 11,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 64,800.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 | 90,000.00 | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 259,300.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 99,000.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 18,000.00 | 500,000.00 |
| Total: | | | 4,000,000.00 | 900,000.00 | 4,000,000.00 |
| 459-1503 - | | BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,176,995.28 | 735,000.00 | 1,176,995.28 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 180,000.00 | 55,040.00 | 180,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 193,004.72 | 83,000.00 | 193,004.72 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 97,940.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 150,000.00 | 67,680.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 | 84,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 700,000.00 | 392,940.00 | 700,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | 7,200.00 | 150,000.00 |
| Total: | | | 3,000,000.00 | 1,522,800.00 | 3,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-5106 - | | POLICY & STRATEGY (P&E) | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |
| 459-3109 - | | SUSTAINABLE IGR COMMITTEE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 36,000.00 | 1,623,042.31 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,500,000.00 | 540,000.00 | 1,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 623,042.31 | 180,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 135,000.00 | 750,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 | 720,000.00 | 800,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 | 90,000.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 250,000.00 | 369,000.00 | 250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | 450,000.00 | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | - | 700,000.00 |
| Total: | | | 6,123,042.31 | 2,520,000.00 | 6,123,042.31 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3402 - | | DEVELOPMENT RELATION (SDGs OFFICE) | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 350,000.00 | 45,000.00 | 350,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 70,000.00 | 21,000.00 | 70,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 50,000.00 | 5,400.00 | 50,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 60,000.00 | 53,000.00 | 60,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 120,507.05 | 18,000.00 | 120,507.05 |
| 10 | 430010 | Entertainment and Hospitality | 170,000.00 | 66,200.00 | 170,000.00 |
| 11 | 430011 | Miscellaneous | 140,000.00 | 131,400.00 | 140,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 60,000.00 | 20,000.00 | 60,000.00 |
| Total: | | | 1,020,507.05 | 360,000.00 | 1,020,507.05 |
| 459-1614 - | | MAINTENANCE OF GOVERNOR'S LODGE (GH&P) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (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 | - | 3,061,521.15 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | - | - | - |
| Total: | | | 3,061,521.15 | - | 3,061,521.15 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-2002 - | | SOUTH WEST GOVERNOR'S FORUM SECRETARIAT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | - |
| 5 | 430005 | Maintenance of Office Furniture | - | | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | - | | - |
| 11 | 430011 | Miscellaneous | - | | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |
| Total: | | | - | - | - |
| 459-5600 - | | SUBSIDY REINVESTMENT PROGRAMME (SURE-P) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | - | - |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | - | - |
| 5 | 430005 | Maintenance of Office Furniture | - | - | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | - | - |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | - | - |
| 10 | 430010 | Entertainment and Hospitality | - | - | - |
| 11 | 430011 | Miscellaneous | - | - | - |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | - | - |
| Total: | | | - | - | - |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 455-0106 - | | MONITORING OF PUBLIC SCHOOLS (MINISTRY OF EDUCATION) | | | |
|-------------------|-------------------------------|---|---|------------------------------------|---------------------|
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 800,000.00 | 423,000.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 300,000.00 | | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | | 100,000.00 |
| 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 | 240,000.00 | | 221,352.14 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | | |
| 11 | 430011 | Miscellaneous | 681,352.14 | 477,000.00 | 1,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | | |
| Total: | | | 2,721,352.14 | 900,000.00 | 2,721,352.14 |
| 459-5700 - | | OFFICE OF THE PUBLIC DEFENDER | | | |
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 1,540,000.00 | 364,300.00 | 1,540,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 500,000.00 | 44,800.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 530,000.00 | 35,400.00 | 530,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 630,000.00 | 280,600.00 | 630,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 | 120,000.00 | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 10,500.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 327,700.00 | 500,000.00 |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 166,700.00 | 500,000.00 |
| Total: | | | 5,200,000.00 | 1,350,000.00 | 5,200,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 455-3604 - | | IPSAS STEERING COMMITTEE | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 270,000.00 | 900,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 390,000.00 | 180,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 230,000.00 | 90,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 230,000.00 | 90,000.00 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 230,000.00 | 90,000.00 | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 230,000.00 | 90,000.00 | 850,000.00 |
| 11 | 430011 | Miscellaneous | 454,572.79 | 180,000.00 | 1,200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 230,000.00 | 90,000.00 | 400,000.00 |
| Total: | | | 2,494,572.79 | 1,080,000.00 | 5,000,000.00 |
| 459-5902 | | PROJECT EVALUATION COMMITTEE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 600,845.00 | 180,000.00 | 600,845.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 200,000.00 | 117,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 45,000.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 72,000.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | 77,400.00 | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | 93,600.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 150,000.09 | 45,000.00 | 150,000.09 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | 45,000.00 | 150,000.00 |
| Total: | | | 1,700,845.09 | 675,000.00 | 1,700,845.09 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 455-3606 - | | STATE INTEGRATED FINANCIAL MANAGEMENT (SIFMIS) | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 225,000.00 | 900,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 300,000.00 | 135,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 90,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 90,000.00 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - | | |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | 90,000.00 | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 90,000.00 | 850,000.00 |
| 11 | 430011 | Miscellaneous | 250,000.00 | 90,000.00 | 1,200,000.00 |
| 13 | 430013 | Printing and Advertisement | 191,014.10 | 90,000.00 | 400,000.00 |
| Total: | | | 2,041,014.10 | 900,000.00 | 5,000,000.00 |
| 452-0300 - | | EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,600,000.00 | 322,000.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 59,880.00 | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 350,000.00 | 21,700.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 48,000.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 350,000.00 | - | - |
| 10 | 430010 | Entertainment and Hospitality | 700,000.00 | 34,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 800,000.00 | 414,420.00 | 600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 | - | 150,000.00 |
| Total: | | | 5,000,000.00 | 900,000.00 | 3,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 452-0102 | | MINERAL RESOURCE AND ENVIRONMENTAL COMMITTEE | | | |
|-----------------|-----------------|--|-----------------------------------|---|------------------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 381,500.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | 20,390.00 | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 400,000.00 | 30,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 700,000.00 | 65,500.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 450,000.00 | - | - |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 60,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 600,000.00 | 314,610.00 | 600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 350,000.00 | 28,000.00 | 150,000.00 |
| Total: | | | 5,000,000.00 | 900,000.00 | 3,000,000.00 |
| 459-5900 | | STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,150,000.00 | 243,000.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 1,000,000.00 | - | 800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,000,000.00 | 117,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | - | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 803,802.88 | 45,000.00 | 400,319.26 |
| 10 | 430010 | Entertainment and Hospitality | 800,000.00 | - | 800,000.00 |
| 11 | 430011 | Miscellaneous | 1,000,000.00 | 27,000.00 | 500,000.00 |
| 13 | 430013 | Printing and Advertisement | 900,000.00 | 18,000.00 | 953,483.62 |
| Total: | | | 7,653,802.88 | 450,000.00 | 5,653,802.88 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 455-3112- | | BUDGET TRACKING AND AUTOMATION | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | - | 1,200,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 1,000,000.00 | 202,500.00 | 800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | - | 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 | 1,000,000.00 | 45,000.00 | 800,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 700,000.00 | - | 700,000.00 |
| 11 | 430011 | Miscellaneous | 700,000.00 | 202,500.00 | 700,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 600,000.00 | - | 800,000.00 |
| Total: | | | 6,000,000.00 | 450,000.00 | 6,000,000.00 |
| 459-5901 | | BOUNDARY TECHNICAL COMMITTEE (D - GOV) | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,569,483.62 | - | 2,400,000.00 |
| 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 | - | 669,483.62 |
| 11 | 430011 | Miscellaneous | 500,000.00 | - | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | - | 500,000.00 |
| Total: | | | 5,669,483.62 | - | 5,669,483.62 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3113 | | MEDIUM TERM EXPENDITURE FRAMEWORK SECRETARIAT | | | |
|---------------|----------|---|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 279,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | 180,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 45,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 130,500.00 | 250,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 | 90,000.00 | 250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | | 500,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 121,500.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 54,000.00 | 500,000.00 |
| Total: | | | 4,000,000.00 | 900,000.00 | 4,000,000.00 |
| 457-0607 | | GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 90,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 200,000.00 | 57,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 | 70,000.00 | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 59,200.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | 60,000.00 | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 23,200.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 300,000.00 | 66,000.00 | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 | 24,600.00 | 300,000.00 |
| Total: | | | 3,000,000.00 | 450,000.00 | 3,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-2803 | | MONITORING AND SPECIAL AUDIT DEPARTMENT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 190,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 150,000.00 | 140,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 75,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 60,000.00 | 200,000.00 |
| 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 | 23,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 150,000.00 | 12,000.00 | |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | | 200,000.00 |
| Total: | | | 2,000,000.00 | 500,000.00 | 2,000,000.00 |
| 459-2601 | | PENSION TRANSITION ARRANGEMENT DEPARTMENT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,500,000.00 | 1,717,600.00 | 2,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 750,000.00 | 166,500.00 | 750,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 50,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 98,500.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 2,000,000.00 | 38,800.00 | 2,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 56,300.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 250,000.00 | 45,300.00 | 250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 1,000,000.00 | 77,300.00 | 1,000,000.00 |
| Total: | | | 8,000,000.00 | 2,250,300.00 | 8,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-0413 | | GOVERNMENT ASSET UNIT | | | |
|-----------------|-------------------------------|--|---|------------------------------------|---------------------|
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 750,000.00 | 450,000.00 | 750,000.00 |
| 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 | | 400,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | - |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | | 150,000.00 |
| 11 | 430011 | Miscellaneous | 925,000.00 | | 925,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | | 100,000.00 |
| Total: | | | 2,500,000.00 | 450,000.00 | 2,500,000.00 |
| 459-5601 | | HUMAN CAPITAL DEVELOPMENT | | | |
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 271,000.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 250,000.00 | 19,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 300,000.00 | 30,000.00 | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 40,000.00 | 100,000.00 |
| 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 | 300,000.00 | 40,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 250,000.00 | 50,000.00 | 250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | | 150,000.00 |
| Total: | | | 2,000,000.00 | 450,000.00 | 2,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 455-0701 | | TEACHING SERVICE COMMISSION LOANS BOARD | | | |
|-----------------|-----------------|--|-----------------------------------|---|------------------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 189,000.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 100,000.00 | 45,000.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 37,500.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | 100,000.00 | | 100,000.00 |
| 9 | 430009 | Training and Staff Development | 200,000.00 | | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 178,500.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 | | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 | | 300,000.00 |
| Total: | | | 2,000,000.00 | 450,000.00 | 2,000,000.00 |
| 459-3115 | | ACTIVITIES OF THE NATIONAL CASH TRANSFER OFFICE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 135,000.00 | 800,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 150,000.00 | 45,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 45,000.00 | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 45,000.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 150,000.00 | 45,000.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | 45,000.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 150,000.00 | 45,000.00 | 150,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 45,000.00 | 200,000.00 |
| Total: | | | 2,000,000.00 | 450,000.00 | 2,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 451-0300 | | FOUNTAIN MARKETING AGRICULTURAL AGENCY | | | |
|-----------------|-----------------|---|-----------------------------------|---|------------------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,600,000.00 | 544,400.00 | 2,600,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 450,000.00 | 47,100.00 | 450,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 400,000.00 | 17,000.00 | 400,000.00 |
| 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 | 400,000.00 | 175,000.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 450,000.00 | 263,000.00 | 450,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 33,500.00 | 500,000.00 |
| Total: | | | 4,800,000.00 | 1,080,000.00 | 4,800,000.00 |
| 451-0500 | | AGRICULTURAL DEVELOPMENT PROJECT | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,400,000.00 | 2,052,000.00 | 2,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 600,000.00 | 332,000.00 | 600,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 78,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 81,500.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 | 76,000.00 | 400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 | 292,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 2,300,000.00 | 1,477,000.00 | 2,300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | 111,500.00 | 400,000.00 |
| Total: | | | 7,000,000.00 | 4,500,000.00 | 7,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 454-0600 | | EKITI STATE ELECTRICITY BOARD | | | |
|-----------------|-----------------|--|-----------------------------------|---|------------------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 612,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | 90,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 2,000,000.00 | | 2,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 32,500,000.00 | 25,369,600.00 | 32,500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 | 80,000.00 | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 | | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | 1,000,000.00 | 504,400.00 | 1,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 1,000,000.00 | 144,000.00 | 1,000,000.00 |
| Total: | | | 40,000,000.00 | 26,800,000.00 | 40,000,000.00 |
| 454-0800 | | EKITI STATE WATER CORPORATION | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 3,000,000.00 | 1,800,000.00 | 3,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,000,000.00 | 600,000.00 | 1,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 800,000.00 | | 800,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,300,000.00 | 1,200,000.00 | 1,300,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 700,000.00 | | 700,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 | | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | 1,500,000.00 | 230,000.00 | 1,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 700,000.00 | 220,000.00 | 700,000.00 |
| Total: | | | 10,000,000.00 | 4,050,000.00 | 10,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 454-0400 | | S U B E B | | | |
|-----------------|-------------------------------|--|---|------------------------------------|----------------------|
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 12,000,000.00 | 5,415,410.00 | 12,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 2,000,000.00 | 650,000.00 | 2,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,000,000.00 | 752,425.00 | 1,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 2,500,000.00 | 1,431,550.00 | 2,500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 1,500,000.00 | | 1,500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 4,500,000.00 | 2,286,000.00 | 4,500,000.00 |
| 11 | 430011 | Miscellaneous | 12,000,000.00 | 9,572,765.00 | 12,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 239,350.00 | 500,000.00 |
| Total: | | | 36,000,000.00 | 20,347,500.00 | 36,000,000.00 |
| 455-0700 | | TEACHING SERVICE COMMISSION | | | |
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 3,500,000.00 | 2,889,000.00 | 3,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 2,500,000.00 | 140,000.00 | 2,500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,000,000.00 | | 1,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 679,000.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 2,000,000.00 | 1,500,000.00 | 2,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 2,000,000.00 | 920,000.00 | 2,000,000.00 |
| 11 | 430011 | Miscellaneous | 1,500,000.00 | 3,012,000.00 | 1,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 1,500,000.00 | 1,240,000.00 | 1,500,000.00 |
| Total: | | | 15,000,000.00 | 10,380,000.00 | 15,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 455-0800 | | EKITI STATE LIBRARY BOARD | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,220,000.00 | 758,520.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | 100,000.00 | 17,850.00 | 100,000.00 |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 250,000.00 | 112,150.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 70,000.00 | 127,000.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 180,000.00 | 105,000.00 | 250,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 180,000.00 | 81,000.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 | 118,200.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 600,000.00 | 260,280.00 | 330,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 40,000.00 | 120,000.00 |
| Total: | | | 3,000,000.00 | 1,620,000.00 | 3,000,000.00 |
| 457-0200 | | BROADCASTING SERVICE OF EKITI STATE | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 577,679.24 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 400,000.00 | 40,000.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 182,139.62 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 197,750.00 | 200,000.00 |
| 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 | 300,000.00 | 221,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | - | - | - |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | 340,200.00 | 400,000.00 |
| Total: | | | 3,000,000.00 | 1,558,768.86 | 3,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 457-0500 | | SPORT COUNCIL | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 3,500,000.00 | 448,333.30 | 2,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 1,000,000.00 | 29,500.00 | 800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,800,000.00 | 622,500.00 | 600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 3,700,000.00 | 199,500.00 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | 18,000.00 | - |
| 9 | 430009 | Training and Staff Development | 800,000.00 | 238,166.70 | 800,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 700,000.00 | 155,000.00 | 700,000.00 |
| 11 | 430011 | Miscellaneous | 700,000.00 | 41,500.00 | 700,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 800,000.00 | 47,500.00 | 800,000.00 |
| Total: | | | 13,000,000.00 | 1,800,000.00 | 7,000,000.00 |
| 458-0200 | | HOUSING CORPORATION | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 434,000.00 | 2,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 400,000.00 | 174,000.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 64,825.50 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 400,000.00 | 350,000.00 | 400,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 | 20,000.00 | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 47,610.50 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 600,000.00 | 98,840.50 | 600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | 38,808.50 | 400,000.00 |
| Total: | | | 5,000,000.00 | 1,228,085.00 | 5,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3800 | | INTERNAL REVENUE SERVICES | | | |
|-----------------|-------------------------------|---|---|------------------------------------|-----------------------|
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 10,000,000.00 | 9,220,000.00 | 13,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 2,000,000.00 | 180,000.00 | 2,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 2,000,000.00 | 600,000.00 | 2,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 3,000,000.00 | 1,625,000.00 | 3,000,000.00 |
| 7 | 430007 | Consultancy Services | 100,000,000.00 | 62,182,327.84 | 80,000,000.00 |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 3,500,000.00 | 1,598,500.00 | 3,500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 3,000,000.00 | 2,550,000.00 | 3,000,000.00 |
| 11 | 430011 | Miscellaneous | 50,000,000.00 | 26,156,500.00 | 40,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 3,000,000.00 | 410,000.00 | 3,000,000.00 |
| Total: | | | 176,500,000.00 | 104,522,327.84 | 150,000,000.00 |
| 459-4100 | | STATE INDEPENDENT ELECTORAL COMMISSION | | | |
| Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) | |
| 1 | 430001 | Transport and Travelling | 8,000,000.00 | 6,433,000.00 | 8,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | 267,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 75,000.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 400,000.00 | 184,300.00 | 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 | 85,700.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 2,500,000.00 | 1,827,000.00 | 2,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 64,000.00 | 100,000.00 |
| Total: | | | 12,000,000.00 | 9,000,000.00 | 12,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| 459-3114 | | DEVELOPMENT PARTNERS AND AIDS COORDINATION SECRETARIAT | | | |
|---------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 243,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 500,000.00 | | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | 117,000.00 | 350,000.00 |
| 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 | 250,000.00 | 45,000.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 | | 150,000.00 |
| 11 | 430011 | Miscellaneous | 250,000.00 | 27,000.00 | 150,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 | 18,000.00 | 200,000.00 |
| Total: | | | 3,000,000.00 | 450,000.00 | 3,000,000.00 |
| 454-0601 | | MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 450,000.00 | 1,500,000.00 |
| 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 | | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 | | 300,000.00 |
| 11 | 430011 | Miscellaneous | 250,000.00 | | 250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | | 100,000.00 |
| Total: | | | 3,000,000.00 | 450,000.00 | 3,000,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| STATE FISCAL EFFICIENCY UNIT | | | | | |
|---------------------------------|----------|--|----------------------------|--|-----------------------------|
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 1,400,000.00 | 470,000.00 | 1,400,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 600,000.00 | 540,000.00 | 600,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 180,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 180,000.00 | 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 | 270,000.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 180,000.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 180,000.00 | 500,000.00 |
| Total: | | | 5,000,000.00 | 2,000,000.00 | 5,000,000.00 |
| SUBEB STAFF HOUSING LOANS BOARD | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 250,000.00 | | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | | 150,000.00 |
| 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 | | 350,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 | | 250,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| Total: | | 2,000,000.00 | - | 2,000,000.00 | |
|---|-----------------|--|-----------------------------------|---|------------------------------------|
| SUPERVISION AND MONITORING OF PROJECTS (BPP) | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | | 3,000,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 250,000.00 | | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | | |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 250,000.00 | | 1,500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 | | 500,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | | 350,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 | | |
| Total: | | | 2,000,000.00 | - | 5,500,000.00 |
| FADAMA COORDINATING OFFICE, IKOLE | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 250,000.00 | | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | | 150,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 | | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | | 500,000.00 |
| 11 | 430011 | Miscellaneous | 300,000.00 | | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | - |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| Total: | | 2,000,000.00 | - | 2,000,000.00 | |
|---|-----------------|--|-----------------------------------|---|------------------------------------|
| MANAGEMENT SERVICES DEPARTMENT (ACCOUNTANT-GENERAL'S OFFICE) | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 400,000.00 | | 950,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | 240,000.00 | | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | | 450,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 240,000.00 | | 550,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | 400,000.00 | | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | | 800,000.00 |
| 11 | 430011 | Miscellaneous | 160,000.00 | | 1,300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | 260,000.00 | | 350,000.00 |
| Total: | | | 2,000,000.00 | - | 5,000,000.00 |
| PUBLIC COMPLAINT COMMISSION | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | 400,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | 240,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - | | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | 240,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | 400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | | 100,000.00 |
| 11 | 430011 | Miscellaneous | - | | 160,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | 260,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| Total: | | | - | - | 2,000,000.00 |
|--|-----------------|--|-----------------------------------|---|------------------------------------|
| S H I S (MINISTRY OF HEALTH) | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - | | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | 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 | - | | 350,000.00 |
| 11 | 430011 | Miscellaneous | - | | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | 250,000.00 |
| Total: | | | - | - | 2,000,000.00 |
| MEDICAL MISSION (HOSPITAL MANAGEMENT BOARD) | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - | | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | 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 | - | | 350,000.00 |
| 11 | 430011 | Miscellaneous | - | | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | 250,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| Total: | | | - | - | 2,000,000.00 |
|---|-----------------|--|-----------------------------------|---|------------------------------------|
| HOME GROWN SCHOOL FEEDING (MINISTRY OF BUDGET) | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | 600,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - | | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | 100,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | | 400,000.00 |
| 11 | 430011 | Miscellaneous | - | | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | 200,000.00 |
| Total: | | | - | - | 2,000,000.00 |
| MAINTENANCE OF HEALTH DATA BANK | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - | | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | 100,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | | 400,000.00 |
| 11 | 430011 | Miscellaneous | - | | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | 200,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| Total: | | - | - | 2,000,000.00 | |
|---|-----------------|--|-----------------------------------|---|------------------------------------|
| FUNDS MANAGEMENT (A.G'S OFFICE) | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | 380,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - | | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | 220,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | 120,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | | 320,000.00 |
| 11 | 430011 | Miscellaneous | - | | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | 160,000.00 |
| Total: | | | - | - | 2,000,000.00 |
| AUDITING OF ALL SECONDARY SCHOOL IN EKITI STATE (STATE AUDIT DEPT) | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | 1,500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | 1,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - | | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | 500,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | 1,500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | | 500,000.00 |
| 11 | 430011 | Miscellaneous | - | | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| Total: | | | - | - | 6,000,000.00 |
|---|-----------------|--|-----------------------------------|---|------------------------------------|
| PEER REVIEW FORUM FOR HEAD OF SERVICE AND PERMANENT SECRETARIES (ESTAB AND TRAINING) | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | 1,800,000.00 |
| 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 |
| 11 | 430011 | Miscellaneous | - | | 550,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | 500,000.00 |
| Total: | | | - | - | 5,000,000.00 |
| PHYSICAL PLANNING AND DEVELOPMENT MATTERS (MIN. OF LANDS) | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | - | | 500,000.00 |
| 2 | 430002 | Utility Services | - | | - |
| 3 | 430003 | Telephone Services | - | | - |
| 4 | 430004 | Stationery | - | | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - | | 80,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | | 70,000.00 |
| 7 | 430007 | Consultancy Services | - | | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | | - |
| 9 | 430009 | Training and Staff Development | - | | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | | 100,000.00 |
| 11 | 430011 | Miscellaneous | - | | 850,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | | - |
| 13 | 430013 | Printing and Advertisement | - | | 100,000.00 |

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

| Total: | | | - | - | 2,000,000.00 |
|--|-----------------|--|-----------------------------------|---|------------------------------------|
| PLANNING PERMIT (MIN. OF LANDS) | | | | | |
| | Sub Head | Details of Expenditure | Revised Estimates 2017 (N) | Actual Expenditure Jan - Dec. 2017 (N) | Approved Estimates 2018 (N) |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 175,000.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - | - | - |
| 3 | 430003 | Telephone Services | - | - | - |
| 4 | 430004 | Stationery | 200,000.00 | 60,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 80,000.00 | 8,500.00 | 80,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 70,000.00 | 45,500.00 | 70,000.00 |
| 7 | 430007 | Consultancy Services | - | - | - |
| 8 | 430008 | Grants, Contributions and Subventions | - | - | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 | - | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 53,000.00 | 100,000.00 |
| 11 | 430011 | Miscellaneous | 850,000.00 | 211,000.00 | 850,000.00 |
| 12 | 430012 | Outstanding Liabilities | - | - | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 47,000.00 | 100,000.00 |
| Total: | | | 2,000,000.00 | 600,000.00 | 2,000,000.00 |

2018 APPROVED ESTIMATES
RECURRENT GRANTS TO PARASTATALS AND INSTITUTIONS

| Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|--------------|--|---------------------------|---|----------------------------|
| 455-1000 | Ekiti State University | 3,380,000,000.00 | 3,380,000,000.00 | 3,380,000,000.00 |
| 455-1200 | College of Education Ikere Ekiti | 3,253,264,634.30 | 1,934,555,018.00 | 3,253,264,634.30 |
| 456-0200 | College of Health Sci & Technology Ijero-Ekiti | 280,000,000.00 | 225,703,934.94 | 280,000,000.00 |
| 456-0300 | Ekiti State University Teaching Hospital | 2,500,000,000.00 | 1,969,124,479.19 | 2,500,000,000.00 |
| 459-0200 | The Judiciary | 1,218,216,870.34 | 881,722,616.00 | 1,218,216,870.34 |
| 459-0300 | Judicial Service Commission | 110,937,887.83 | 59,759,326.00 | 110,937,887.83 |
| 459-2700 | Local Government Service Commission | - | - | - |
| 457-0415 | Nigeria Security and Civil Defence Corps | 8,164,056.11 | 6,416,663.00 | 8,164,056.11 |
| 457-0405 | Ekiti United Football Club | 64,600,000.00 | 41,800,000.00 | 64,600,000.00 |
| 459-0301 | Customary Court of Appeal | - | - | - |
| 459-2303 | Nigerian Legion | 2,700,000.00 | 1,650,000.00 | 2,700,000.00 |
| 457-0102 | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT (Recurrent Grants to Parastatals) | 11,699,924.35 | 3,960,000.00 | 11,699,924.35 |
| TOTAL | | 10,829,583,372.93 | 8,504,692,037.13 | 10,829,583,372.93 |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| OFFICE OF ESTABLISHMENTS AND TRAINING | | | | | |
|---|--------|---|---------------------------|--|----------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-2300 | | OFFICE OF ESTABLISHMENTS AND TRAINING | | | |
| Recurrent | | | | | |
| 1 | 433001 | Consolidated Staff Loans Scheme | - | | |
| 2 | 433022 | Capacity Building for Civil Servants | 60,000,000.00 | 34,753,759.27 | 64,753,759.27 |
| 3 | 433138 | State Civil Service Journal | 2,200,000.00 | 1,080,000.00 | 2,340,000.00 |
| 4 | 433154 | Special Staff Welfare/Post Honours Welfare Scheme for | | | 5,000,000.00 |
| Sub Total: | | | 62,200,000.00 | 35,833,759.27 | 72,093,759.27 |
| MINISTRY OF FINANCE | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 453-0400 | | MINISTRY OF FINANCE | | | |
| Recurrent | | | | | |
| 1 | 433002 | Contingency Fund | 5,500,000,000.00 | 4,453,494,353.05 | 5,240,000,000.00 |
| 2 | 433017 | Utility Services Bills (Finance) | 192,762,442.99 | 106,674,892.08 | 201,674,892.08 |
| 3 | 433020 | Committee and Commission | 31,347,418.09 | 25,000,000.00 | 35,000,000.00 |
| 4 | 433026 | Logisitic for Procurement of N20 Billion Bonds | - | | - |
| 5 | 433068 | Donations | - | | - |
| 6 | 433076 | Responsibility/EXCO and Other Allowances | 138,459,372.97 | 96,100,000.00 | 130,000,000.00 |
| 7 | 433082 | Rent for Govt. hired property | | | - |
| 8 | 433090 | Finance Publication / Other Radio Sponsored Programme | | | - |
| Sub Total: | | | 5,862,569,234.05 | 4,681,269,245.13 | 5,606,674,892.08 |
| EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 453-0700 | | EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | | | |
| Recurrent | | | | | |
| 1 | 433091 | Entrepreneurship Development Project | | | - |
| 2 | 433092 | Enterprise Today TV Programme | - | | - |
| Sub Total: | | | - | - | - |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | | |
|--|--------|---|---------------------------|--|----------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-2200 | | HOUSE OF ASSEMBLY SERVICE COMMISSION | | | |
| Recurrent | | | | | |
| 1 | 433040 | Capacity Building for Legislative Staff | 5,669,483.62 | | 5,669,483.62 |
| 2 | 433041 | Staff Loans Board | 15,000,000.00 | | 15,000,000.00 |
| 3 | 433042 | Pilgrims to Holy Lands | - | | - |
| | | Sub Total: | 20,669,483.62 | - | 20,669,483.62 |
| MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0100 | | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | |
| Recurrent | | | | | |
| 1 | 433098 | Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Reg. & Reinvigoration | 5,000,000.00 | | 10,000,000.00 |
| 2 | 433099 | Shipment of Books from USA | - | | - |
| 3 | 433100 | Payment of Students WAEC and NECO | - | | - |
| 4 | 433101 | Capacity Building for Teachers (Secondary School)/MOOCs | 38,000,000.00 | 34,736,624.00 | 250,000,000.00 |
| 5 | 433102 | Schools Sports | 1,000,000.00 | | 5,000,000.00 |
| | | Sub Total: | 44,000,000.00 | 34,736,624.00 | 265,000,000.00 |
| Recurrent | | | | | |
| 1 | 433004 | National Education Programmes | 930,045,000.00 | 916,858,283.00 | 930,045,000.00 |
| 2 | 433005 | Grants to Secondary Schools | 112,000,000.00 | 110,848,832.84 | 200,848,832.84 |
| 3 | 433007 | Feeding and Maintenance of Special Schools | 55,000,000.00 | 42,225,900.00 | 68,886,324.28 |
| 4 | 433008 | Conduct of School Examination(Including Primary School unified Exams) | 20,744,689.66 | - | 30,744,689.66 |
| 5 | 433009 | Monitoring WAEC/NECO Exams | - | | - |
| 6 | 433011 | Payment of Students WAEC and NECO | - | | - |
| 7 | 433012 | Grants to School including Technical Colleges (to be administered by SBMC) | 338,955,000.00 | 336,955,000.00 | 386,955,000.00 |
| | | Sub Total: | 1,456,744,689.66 | 1,406,888,015.84 | 1,617,479,846.78 |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | | | | | |
|---|--------|---|---------------------------|--|----------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0500 | | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | | | |
| Recurrent | | | | | |
| 1 | 433006 | Grants to Technical Colleges | - | | 5,000,000.00 |
| 2 | 433010 | NABTEB Federal Crafts Exams | - | | - |
| 3 | 433139 | Re-Accreditation of Courses/Partnership | 60,000,000.00 | 8,160,000.00 | 40,000,000.00 |
| Sub Total: | | | 60,000,000.00 | 8,160,000.00 | 45,000,000.00 |
| Recurrent | | | | | |
| 1 | 433103 | Summer Vocational Training Programme | | | - |
| 2 | 433104 | Capacity Building & National Education Programme (BTVE) | 5,000,000.00 | 4,968,600.00 | 5,000,000.00 |
| 3 | 433105 | Grants to Samsung Engr. Academy Ado - Ekiti | 12,240,037.17 | 126,750.00 | 10,000,000.00 |
| Sub Total: | | | 17,240,037.17 | 5,095,350.00 | 15,000,000.00 |
| AGENCY FOR ADULT AND NON FORMAL EDUCATION | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0600 | | AGENCY FOR ADULT AND NON FORMAL EDUCATION | | | |
| Recurrent | | | | | |
| 1 | 433106 | Literacy by Radio Programme | - | | - |
| 2 | 433107 | Continuous Education Centre | 5,669,483.62 | | 5,669,483.62 |
| 3 | 433108 | Free Coaching /Free Jamb Forms | 18,500,000.00 | - | 29,500,000.00 |
| Sub Total: | | | 24,169,483.62 | - | 35,169,483.62 |
| MINISTRY OF HEALTH | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 456-0100 | | MINISTRY OF HEALTH | | | |
| Recurrent | | | | | |
| 1 | 433013 | | - | | - |
| 2 | 433111 | Logistic Support for Mr Governor's Integrated Health Service delivery programme | - | | - |
| Sub Total: | | | - | - | - |
| Recurrent | | | | | |
| 1 | 433109 | Eye Intervention (Oju Ayo) | 80,000,000.00 | 67,000,000.00 | 80,000,000.00 |
| Sub Total: | | | 80,000,000.00 | 67,000,000.00 | 80,000,000.00 |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | | | | | |
|--|--------|---|---------------------------|--|----------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 457-0100 | | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | | | |
| Recurrent | | | | | |
| 1 | 433015 | Centralization of Advertisements (Min. of Information) | 16,441,502.49 | - | 20,441,502.49 |
| 2 | 433050 | Publications on Newspapers | - | - | - |
| Sub Total: | | | 16,441,502.49 | - | 20,441,502.49 |
| GENERAL ADMINISTRATION DEPARTMENT | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-0400 | | GENERAL ADMINISTRATION DEPARTMENT | | | |
| Recurrent | | | | | |
| 1 | 433016 | Fuelling of Government Vehicles/Gen Sets | 200,000,000.00 | 160,000,000.00 | 200,000,000.00 |
| 2 | 433024 | Overseas Trip for Governor & Aides | 28,754,232.64 | - | 28,754,232.64 |
| 3 | 433126 | Maintenance of State Secretariat | 50,000,000.00 | 1,320,000.00 | 30,000,000.00 |
| 4 | 433127 | Maintenance of Governor's Offices (GAD) | 100,000,000.00 | 13,127,500.00 | 80,000,000.00 |
| Sub Total: | | | 378,754,232.64 | 174,447,500.00 | 338,754,232.64 |
| POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-5100 | | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | | | |
| Recurrent | | | | | |
| 1 | 433018 | Charity Fund (Political & Economic Affairs) | 157,711,737.88 | 114,750,000.00 | 137,711,737.88 |
| 2 | 433019 | Logistic for Election (both State/LG Election)(Pol&Econ) | 500,000,000.00 | - | 350,000,000.00 |
| 3 | 433088 | Panel of Enquiry | - | - | - |
| 4 | 433080 | Salaries and Entitlement of Past Political Office Holders (P & E) | 250,000,000.00 | - | 250,000,000.00 |
| 5 | 433123 | Furniture Allowance for Public Officers (P & E) | 500,000,000.00 | 56,460,000.00 | 350,000,000.00 |
| 6 | 433124 | Capacity Building for Political Office Holders | - | - | - |
| 7 | 433128 | Overseas Trips for Political Office Holders & Top Govt. Functionaries | 22,677,934.47 | - | 22,677,934.47 |
| Sub Total: | | | 1,430,389,672.35 | 171,210,000.00 | 1,110,389,672.35 |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| OFFICE OF THE ACCOUNTANT GENERAL | | | | | |
|---|--------|---|---------------------------|--|----------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-3600 | | OFFICE OF THE ACCOUNTANT GENERAL | | | |
| Recurrent | | | | | |
| 1 | 433021 | Printing of Treasury Receipts/Other Documents | 11,338,967.23 | 7,092,991.00 | 12,092,991.00 |
| 2 | 433067 | Implementation of IPSAS | 150,084,508.52 | 39,830,000.00 | 70,000,000.00 |
| 3 | 433069 | Auditing of Parastatals | 5,669,483.62 | 2,000,000.00 | 5,000,000.00 |
| Sub Total: | | | 167,092,959.37 | 48,922,991.00 | 87,092,991.00 |
| EKITI STATE SCHOLARSHIP BOARD | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0300 | | EKITI STATE SCHOLARSHIP BOARD | | | |
| Recurrent | | | | | |
| 1 | 433003 | Scholarship Scheme | 68,033,803.41 | 850,000.00 | 68,850,000.00 |
| Sub Total: | | | 68,033,803.41 | 850,000.00 | 68,850,000.00 |
| JOB CREATION AND EMPLOYMENT AGENCY | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-0200 | | JOB CREATION AND EMPLOYMENT AGENCY | | | |
| Recurrent | | | | | |
| 1 | 433027 | Volunteer Allowance(Under Job creation) | 5,669,483.62 | | 5,669,483.62 |
| 2 | 433090 | Peace Corps Allowance | - | | - |
| Sub Total: | | | 5,669,483.62 | - | 5,669,483.62 |
| MINISTRY OF ENVIRONMENT | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-0700 | | MINISTRY OF ENVIRONMENT | | | |
| Recurrent | | | | | |
| 1 | 433118 | Fumigation | 25,000,000.00 | 19,500,000.00 | 25,000,000.00 |
| 2 | 433119 | Sanitation Task Force Operation | - | - | - |
| Sub-Total:- | | | 25,000,000.00 | 19,500,000.00 | 25,000,000.00 |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | | | | | |
|--|--------|---|---------------------------|--|----------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-1200 EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | | | | | |
| Recurrent | | | | | |
| 1 | 433120 | Cash & Material Assistance to Disaster Victims (SEMA) | 12,173,709.04 | 6,550,000.00 | 14,550,000.00 |
| Sub Total: | | | 12,173,709.04 | 6,550,000.00 | 14,550,000.00 |
| EKITI STATE WASTE MANAGEMENT BOARD | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-1000 EKITI STATE WASTE MANAGEMENT BOARD | | | | | |
| Recurrent | | | | | |
| 1 | 433025 | Payment of Street Sweepers in Ado & Ikere Ekiti | 107,556,000.00 | 91,363,500.00 | 107,556,000.00 |
| Sub Total: | | | 107,556,000.00 | 91,363,500.00 | 107,556,000.00 |
| MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 457-0600 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | | | | | |
| Recurrent | | | | | |
| 1 | 433110 | Allowance for Rehabilitation Centre | 11,329,427.01 | 8,111,250.00 | 13,489,000.00 |
| 2 | 433117 | Hosting of National Women Council | - | - | - |
| 3 | 433121 | Juvenile Home, Immates & Motherless Babies Homes | 15,065,746.58 | 10,785,792.03 | 17,300,000.00 |
| 4 | 433122 | Women Empowerment Programme | - | - | - |
| 5 | 433123 | Women Conference | 94,000,000.00 | - | 100,000,000.00 |
| Sub Total: | | | 120,395,173.59 | 18,897,042.03 | 130,789,000.00 |
| YOUTH DEVELOPMENT | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 457-0400 YOUTH DEVELOPMENT | | | | | |
| Recurrent | | | | | |
| 1 | 433043 | NYSC Welfare | 1,533,896.72 | 900,000.00 | 1,900,000.00 |
| 2 | 433112 | Sport Competitions (Youth Development) | - | - | - |
| 3 | 433114 | Monthly Keep Fit Exercise | 1,516,405.64 | 900,000.00 | 2,700,000.00 |
| Sub Total: | | | 3,050,302.36 | 1,800,000.00 | 4,600,000.00 |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| SPORTS COUNCIL | | | | | |
|--|--------|---|---------------------------|--|----------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 457-0500 | | SPORTS COUNCIL | | | |
| Recurrent | | | | | |
| 1 | 433115 | National Sport Festival | 13,606,760.68 | | 13,606,760.68 |
| 2 | 433116 | Sports Competitions (Sports Council) | 6,084,289.82 | - | 6,084,289.82 |
| Sub Total: | | | 19,691,050.50 | - | 19,691,050.50 |
| HOUSE OF ASSEMBLY | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-2100 | | HOUSE OF ASSEMBLY | | | |
| Recurrent | | | | | |
| 1 | 433029 | House of Assembly Outfit Allowance | - | | - |
| 2 | 433030 | Participation at the Speakers Conference | 1,700,845.09 | | 1,700,845.09 |
| 3 | 433031 | Parliamentary Conference(Local,Africa & Commonwealth) | 5,669,483.62 | 3,000,000.00 | 5,669,483.62 |
| 4 | 433032 | Training for Hon. Members(Local & Oversea) | 11,338,967.23 | | 11,338,967.23 |
| 5 | 433033 | Public Hearing on Bills & Special Comm. Assignments | 6,803,380.34 | - | 6,803,380.34 |
| 6 | 433034 | Maintenance of Speaker's House | 17,008,450.85 | 13,750,000.00 | 17,008,450.85 |
| 7 | 433035 | Maintenance of Deputy Speaker's House | 8,164,056.41 | 6,600,000.00 | 8,164,056.41 |
| 8 | 433037 | Pilgrims to Holy Lands | - | | - |
| 9 | 433038 | Contingency (House of Assembly) | 5,669,483.62 | | 5,669,483.62 |
| 10 | 433039 | Severance Allowance for Assembly members | 11,338,967.23 | | 11,338,967.23 |
| 11 | 433078 | Maintenance of Majority Leader's House | 4,082,028.20 | 3,300,000.00 | 4,082,028.20 |
| 12 | 433152 | Sensitization & Implementation of the 2018 Budget in the various constituencies of House of the Assembly Members. | | | 150,000,000.00 |
| Sub Total: | | | 71,775,662.59 | 26,650,000.00 | 221,775,662.59 |
| BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-1503 | | BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY | | | |
| Recurrent | | | | | |
| 1 | 433046 | Bureau of Communication and Strategy | - | | - |
| Sub Total: | | | - | - | - |
| Recurrent | | | | | |
| 1 | 433087 | ICT Operation, Management support and External Liasion | 8,656,521.64 | 4,500,000.00 | 8,656,521.64 |
| Sub Total: | | | 8,656,521.64 | 4,500,000.00 | 8,656,521.64 |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| BUREAU OF SPECIAL PROJECTS | | | | | |
|---|--------|---|---------------------------|--|----------------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Proposed 2018 Budget Envelope |
| 459-4700 | | BUREAU OF SPECIAL PROJECTS | | | |
| Capital | | | | | |
| 1 | 443044 | Special Intervention Fund-Projects and Programs | - | | - |
| Sub Total: | | | - | - | - |
| MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-3100 | | MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | |
| Capital | | | | | |
| 1 | 433069 | Projects/Programmes Implementation Fund | - | | - |
| 2 | 433083 | Newly created MDAs | - | | - |
| 3 | 433089 | Conduct of Ekiti State fiscal survey | - | | - |
| 4 | 433090 | Production and Review of the State/National development plans | - | | - |
| 5 | 433137 | GCCC to MDAs | - | | - |
| Sub Total: | | | - | - | - |
| Recurrent | | | | | |
| 1 | 433045 | Automated Budgeting System | 5,669,483.62 | | 5,669,483.62 |
| 2 | 433048 | Economic Summit | - | | - |
| 3 | 433049 | Budget Preparation and Implementation | 45,355,868.94 | 21,700,000.00 | 40,000,000.00 |
| 4 | 433070 | Preparation / Production and Printing of MTEF (MTFF & MTSS) Documents | 28,347,418.09 | 9,340,500.00 | 29,340,500.00 |
| 5 | 433079 | State Support for Donor Assisted Projects & Impact assesment and Capacity Building for Officers | - | | - |
| Sub Total: | | | 79,372,770.65 | 31,040,500.00 | 75,009,983.62 |
| MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 452-0100 | | MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE | | | |
| Recurrent | | | | | |
| 1 | 433047 | Feasibility Studies-Financial Services Company | - | | - |
| 2 | 433065 | Special Economic Fund | - | | - |
| 3 | 433069 | Ekiti Knowledge Zone | - | | - |
| 4 | 433094 | Ekiti State Council on Medium and Small Scale Industrv | - | | - |
| 5 | 433095 | Ekiti State Knowledge Zone Steering Committee | - | | - |
| Sub Total: | | | - | - | - |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| EKITI STATE STOMACH INFRASTRUCTURE | | | | | |
|--|--------|--|---------------------------|--|----------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-5000 EKITI STATE STOMACH INFRASTRUCTURE | | | | | |
| Recurrent | | | | | |
| 1 | 433051 | Provision for Social Security Programme | - | | - |
| Sub Total: | | | - | - | - |
| EKITI STATE TRAFFIC MANAGEMENT AGENCY | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-1100 EKITI STATE TRAFFIC MANAGEMENT AGENCY | | | | | |
| Recurrent | | | | | |
| 1 | 433086 | Remuneration and Training of EKSTMA Uniformed Officers | 40,000,000.00 | 21,750,000.00 | 40,000,000.00 |
| Sub Total: | | | 40,000,000.00 | 21,750,000.00 | 40,000,000.00 |
| Recurrent | | | | | |
| 1 | 433052 | Insurance for 550 Uniformed EKSTMA Officers | - | | - |
| Sub Total: | | | - | - | - |
| BUREAU OF PRODUCTIVITY AND EMPOWERMENT | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-0100 BUREAU OF PRODUCTIVITY AND EMPOWERMENT | | | | | |
| Recurrent | | | | | |
| 1 | 433053 | Social Security Scheme to the Less Privileged | - | - | - |
| Sub Total: | | | - | - | - |
| SERVE-EKS | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-4400 SERVE-EKS | | | | | |
| Recurrent | | | | | |
| 1 | 433066 | Consultancy Services | - | | - |
| Sub Total: | | | - | - | - |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| SUBEB | | | | | |
|--|--------|---|---------------------------|--|----------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0400 | | SUBEB | | | |
| Recurrent | | | | | |
| 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 | | 2,000,000.00 |
| 2 | 433151 | SUBEB Pry School Staff Vehicles Loan Board | 30,000,000.00 | | 30,000,000.00 |
| Sub Total: | | | 32,000,000.00 | - | 32,000,000.00 |
| BUREAU OF STATISTICS | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-3200 | | BUREAU OF STATISTICS | | | |
| Capital | | | | | |
| 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 | | 10,000,000.00 |
| Sub Total: | | | 10,000,000.00 | - | 10,000,000.00 |
| EKITI STATE SIGNAGE AND ADVERTISEMENT | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-0800 | | EKITI STATE SIGNAGE AND ADVERTISEMENT | | | |
| Recurrent | | | | | |
| 1 | 433077 | Signage Bill Boards Maintenance, Monitoring & Enforcement | - | | - |
| Sub Total: | | | - | - | - |
| INTERNAL REVENUE SERVICE | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-0800 | | INTERNAL REVENUE SERVICE | | | |
| Recurrent | | | | | |
| 1 | 433131 | Joint Tax Board & CITN Contributions | - | | - |
| Sub Total: | | | - | - | - |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| EKITI STATE WATER CORPORATION | | | | | |
|--|--------|---|---------------------------|--|----------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-0800 | | EKITI STATE WATER CORPORATION | | | |
| Recurrent | | | | | |
| 1 | 433074 | Purchase of Diesel and Water Treatment Chemicals | 100,000,000.00 | 60,000,000.00 | 100,000,000.00 |
| Sub Total: | | | 100,000,000.00 | 60,000,000.00 | 100,000,000.00 |
| GOVERNMENT HOUSE AND PROTOCOL | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-1600 | | GOVERNMENT HOUSE AND PROTOCOL | | | |
| Recurrent | | | | | |
| 1 | 433072 | Public Building Maintenance | - | - | - |
| Sub Total: | | | - | - | - |
| BUREAU OF TOURISM, ARTS AND CULTURE | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 453-0100 | | BUREAU OF TOURISM, ARTS AND CULTURE | | | |
| Recurrent | | | | | |
| 1 | 433096 | Local, National and International Arts & Cultural Activities | 2,000,000.00 | | 2,000,000.00 |
| 2 | 433097 | Ekiti State Festival of Arts | 2,000,000.00 | | 2,000,000.00 |
| 3 | 433153 | Upgrading and Maintenance of State Cultural Troupe | 1,000,000.00 | | 1,000,000.00 |
| Sub Total: | | | 5,000,000.00 | - | 5,000,000.00 |
| Recurrent | | | | | |
| 1 | 433081 | Communication and Advocacy for Propagation of Government Programmes | - | | - |
| Sub Total: | | | - | - | - |
| POLITICAL AND INTER-PARTY AFFAIRS | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-1200 | | POLITICAL AND INTER-PARTY AFFAIRS | | | |
| Recurrent | | | | | |
| 1 | 433085 | Political and Inter-party relations and strategy | - | | - |
| Sub Total: | | | - | - | - |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| INTEGRATION AND INTERGOVERNMENTAL RELATION | | | | | |
|---|--------|--|---------------------------|--|----------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-1200 | | INTEGRATION AND INTERGOVERNMENTAL RELATION | | | |
| Recurrent | | | | | |
| 1 | 433140 | South West Governor's Forum | - | | - |
| Sub Total: | | | - | - | - |
| MINISTRY OF JUSTICE | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-0100 | | MINISTRY OF JUSTICE | | | |
| Recurrent | | | | | |
| 1 | 433125 | Litigation, Prosecution and Other Related Expenses (MOJ) | 300,000,000.00 | 250,205,550.00 | 500,000,000.00 |
| 2 | 433151 | 25% Retention on Legal Fees | 35,423,496.94 | | 30,423,496.94 |
| Sub Total: | | | 335,423,496.94 | 250,205,550.00 | 530,423,496.94 |
| STATE AUDITOR-GENERAL'S OFFICE | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-2800 | | STATE AUDITOR-GENERAL'S OFFICE | | | |
| Recurrent | | | | | |
| 1 | 433135 | Auditor-General's Conference & Dues | 10,000,000.00 | | 20,000,000.00 |
| Sub Total: | | | 10,000,000.00 | - | 20,000,000.00 |
| CHRISTIAN PILGRIMS BOARD | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-1800 | | CHRISTIAN PILGRIMS BOARD | | | |
| Recurrent | | | | | |
| 1 | 433129 | Christian Pilgrims Operations | 20,000,000.00 | 10,000,000.00 | 20,000,000.00 |
| Sub Total: | | | 20,000,000.00 | 10,000,000.00 | 20,000,000.00 |
| MUSLIM PILGRIMS BOARD | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-1900 | | MUSLIM PILGRIMS BOARD | | | |
| Recurrent | | | | | |
| 1 | 433130 | Muslim Pilgrims Operations | 25,000,000.00 | 4,000,000.00 | 20,000,000.00 |
| Sub Total: | | | 25,000,000.00 | 4,000,000.00 | 20,000,000.00 |

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

| CIVIL SERVICE COMMISSION | | | | | |
|---|--------|---|---------------------------|--|----------------------------|
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-3900 | | CIVIL SERVICE COMMISSION | | | |
| Recurrent | | | | | |
| 1 | 433137 | Civil Service Annual Reports | 2,267,793.45 | - | 6,000,000.00 |
| Sub Total: | | | 2,267,793.45 | - | 6,000,000.00 |
| OFFICE OF PUBLIC DEFENDER | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-4500 | | OFFICE OF PUBLIC DEFENDER | | | |
| Recurrent | | | | | |
| 1 | 433146 | Litigation Fees and Training Funds | 8,000,000.00 | - | 10,000,000.00 |
| Sub Total: | | | 8,000,000.00 | - | 10,000,000.00 |
| STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| | | STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS | | | |
| Recurrent | | | | | |
| 1 | 433148 | Hosting of Conference of the Auditors-General for Local Governments of the Federation | 5,000,000.00 | 1,500,000.00 | 5,000,000.00 |
| Sub Total: | | | 5,000,000.00 | 1,500,000.00 | 5,000,000.00 |
| MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT | | | | | |
| S/N | Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-0101 | | MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT | | | |
| Recurrent | | | | | |
| 1 | 433150 | Task Force Officers | 15,000,000.00 | 9,900,000.00 | 15,000,000.00 |
| Sub Total: | | | 15,000,000.00 | 9,900,000.00 | 15,000,000.00 |
| Total TOF: Recurrent | | | 10,749,337,062.76 | 7,192,070,077.27 | 10,809,337,062.76 |
| TOF: Capital | | | - | - | - |
| Grand Total: | | | 10,719,337,062.76 | 7,192,070,077.27 | 10,809,337,062.76 |

**2018 APPROVED ESTIMATES
CONSOLIDATED REVENUE FUNDS CHARGES**

| Sub Head | Details of Expenditure | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|--------------|--|------------------------------|---|-------------------------------|
| 434001 | Pensions | 3,500,000,000.00 | 4,522,405,022.31 | 3,100,000,000.00 |
| 434002 | Gratutities | 1,000,000,000.00 | 200,000,000.00 | 1,000,000,000.00 |
| 434003 | Public Debts Charges | 650,000,000.00 | 60,550,000.00 | 550,000,000.00 |
| 434004 | 10% Ekiti State IGR Contribution to the Local Government Joint Account | 362,493,516.38 | | 362,493,516.38 |
| 434005 | Loan Repayment/Bank Charges/Bond Fees | 11,972,863,958.40 | 9,955,696,359.00 | 11,472,863,958.40 |
| 434006 | Vehicles Lease Finance(N1,282,521,082.59) | - | | - |
| 434007 | Payment of Outstanding Debt | - | - | - |
| 434008 | Counterpart fund of SUBEB/UBE 2009 intervention(N531,121,621.63) | - | - | - |
| 434009 | 50% Counterpart contribution of UBE Project 2010 (N622,781,965.64) | - | - | - |
| 434010 | Supply of Earth Moving equipment(N780,000,000.00) | - | - | - |
| 434011 | Infrastructural Development (N8,200,000,000.00) | - | - | - |
| 434012 | Purchase of 27,000 units of Laptops Computer for Sec Schl in Ekiti State | - | - | - |
| 434013 | Interest on Agric Loan (1,000,000.00) | - | - | - |
| 430014 | 5% Contribution to Redeemable Retirement Fund Account | 100,000,000.00 | - | 100,000,000.00 |
| 430015 | 7.5% Government Contribution to CPS | - | - | - |
| 434016 | 10% Contribution to Redeemable Retirement Fund Account | 100,000,000.00 | 59,797,634.34 | 100,000,000.00 |
| 434017 | Actual Valuation | 50,000,000.00 | | 50,000,000.00 |
| 434018 | Pension / Maintenance for Past Political Office Holders (Governor's and Deputy Governor's) | 50,048,060.09 | - | 50,048,060.09 |
| TOTAL | | 17,785,405,534.87 | 14,798,449,015.65 | 16,785,405,534.87 |

2018 APPROVED BUDGET

PROJECTS WITH EXTERNAL FINANCE COMPONENTS

| S/N | Project Description | (Loan or Grants) | Draw-Drawn Receipt Jan - Dec., 2017 | GCCC Receipt Jan - Dec., 2017 | Draw-Down Estimates 2018 | GCCC Estimates 2018 | Draw Down + GCCC Estimates 2018 |
|--|--|------------------|--|----------------------------------|-----------------------------|------------------------|------------------------------------|
| MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | | | | | | | |
| 1 | Communication Based Poverty Reduction Programme(World Bank Assisted) | Grant | - | - | | | - |
| 2 | National Prog for food Security (FG Assisted) | Grant | - | - | 2,500,000.00 | 500,000.00 | 3,000,000.00 |
| 3 | Nutrition & Household Food Security UNICEF Assisted | Loan | - | - | - | - | - |
| 4 | Roots and Tuber Expansion Prog(World Bank) | Grant | - | - | | | - |
| 5 | Transformation of Rural Areas in Nigeria (TRAIN) | Grant | - | - | | | - |
| Sub Total: | | | - | - | 2,500,000.00 | 500,000.00 | 3,000,000.00 |
| FADAMA PROJECT | | | | | | | |
| 1 | FADAMA III | Grant | - | - | 50,000,000.00 | 100,000,000.00 | 150,000,000.00 |
| 2 | New Rice for Africa (NERICA,FGN) | Grant | - | - | | | - |
| Sub Total: | | | - | - | 50,000,000.00 | 100,000,000.00 | 150,000,000.00 |
| EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | | | | | | | |
| 1 | Communication Based Poverty Reduction Programme(World Bank Assisted) | Grant | | - | | | - |
| 2 | Community & Social Development Projects | Grant | - | - | - | 169,500,000.00 | 169,500,000.00 |
| Sub Total: | | | - | - | - | 169,500,000.00 | 169,500,000.00 |
| EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | | | | | | | |
| 1 | BOI Projects & Other Donors/Financial Institutions | | - | - | - | - | - |
| Sub Total: | | | - | - | - | - | - |
| MINISTRY OF HEALTH | | | | | | | |
| 1 | Avian influenza Control | Grant | - | - | | | - |
| 2 | Health System Development Project(World Bank Assisted) | Grant | - | - | | | - |
| 3 | HIV/AIDS Development Programme | Grant | | | | | - |
| 4 | IMCI+Nutrition | Grant | | | | | - |
| 5 | LSS | Grant | | | | | - |
| 6 | Malaria Global Fund | Loan | | | | | - |
| 7 | NPI Unicef/GAVI Assisted | Grant | | | | | - |

**2018 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

| S/N | Project Description | (Loan or Grants) | Draw-Down Receipt Jan - Dec., 2017 | GCCC Receipt Jan - Dec., 2017 | Draw-Down Estimates 2018 | GCCC Estimates 2018 | Draw Down + GCCC Estimates 2018 |
|--|--|------------------|---------------------------------------|----------------------------------|-----------------------------|------------------------|------------------------------------|
| MINISTRY OF HEALTH | | | | | | | |
| 8 | Onchocerciasis | Grant | | | | | - |
| 9 | Schistosomiasis | Grant | | | | | - |
| 10 | TBL Control Programme | Grant | | | | | - |
| Sub Total: | | | - | - | - | - | - |
| EKITI STATE AIDS CONTROL AGENCY | | | | | | | |
| 1 | Ekiti State HIV/AIDS Programme Development Projects II | Grant | - | | 50,000,000.00 | 30,000,000.00 | 80,000,000.00 |
| Sub Total: | | | - | - | 50,000,000.00 | 30,000,000.00 | 80,000,000.00 |
| MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | | | |
| 1 | State Education Program Investment Projects (SEPIP) | | | | | | |
| 2 | EFA/UNICEF/World Bank Assisted projects | Grant | | | | | - |
| 3 | ETF intervention Funds | Loan | | | | | - |
| 4 | TEACHERS DEPLOYMENT IN RURAL AREAS (DLI 1) | Grants | - | | 564,407,919.10 | | 564,407,919.10 |
| 5 | TEACHERS DEPLOYMENT IN CORE SUBJECTS (DLI 2) | Grants | - | | 564,407,919.10 | | 564,407,919.10 |
| 6 | ASSESSMENT OF STUDENTS' ACHIEVEMENT (DLI 3) | Grants | - | | 564,407,919.10 | | 564,407,919.10 |
| 7 | TECHNICAL AND VOCATIONAL SCHOOLS (DLI 4) | Grant | - | | 564,407,919.10 | | 564,407,919.10 |
| 8 | SCHOOL BASED MANAGEMENT COMMITTEE (DLI 5) | Grant | - | | 564,407,919.10 | | 564,407,919.10 |
| Sub Total: | | | - | - | 2,822,039,595.50 | - | 2,822,039,595.50 |
| SUBEB | | | | | | | |
| 1 | ETF Projects | Grant | - | - | | | - |
| 2 | UBEC Projects | Grant | - | - | | | - |
| 3 | UBEC Projects (Federal Govt /World Bank) | Grant | - | - | - | - | - |
| Sub Total: | | | - | - | - | - | - |
| EKITI STATE WATER CORPORATION | | | | | | | |
| 1 | Federal Ministry of Water Resources Assisted Small Towns Water Supply/sanitation Programme | Grant | - | - | - | - | - |
| 2 | (EU) Assisted Water Supply/Sanitation Sector Reform Programm III | Grant | - | - | 262,449,489.78 | 200,000,000.00 | 462,449,489.78 |
| 3 | Third National Urban Water Sector Reform Project (NUWSRP-3) | Grant | - | - | - | 50,000,000.00 | 50,000,000.00 |
| Sub Total: | | | - | - | 262,449,489.78 | 250,000,000.00 | 512,449,489.78 |

**2018 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

| S/N | Project Description | (Loan or Grants) | Draw-Drawn Receipt Jan - Dec., 2017 | GCCC Receipt Jan - Dec., 2017 | Draw-Down Estimates 2018 | GCCC Estimates 2018 | Draw Down + GCCC Estimates 2018 |
|--|---|------------------|--|----------------------------------|-----------------------------|------------------------|------------------------------------|
| RURAL WATER SUPPLY AND SANITATION AGENCY | | | | | | | |
| 1 | Borehole Drilling & Construction | Grant | | | - | - | - |
| 2 | Facilitate, Identification & Training of Artisans | Grant | | | - | - | - |
| 3 | Man Power Development & Capacity Building | Grant | | | - | - | - |
| 4 | Sanitation | Grant | | | - | 50,000,000.00 | 50,000,000.00 |
| Sub Total: | | | - | - | - | 50,000,000.00 | 50,000,000.00 |
| URBAN RENEWAL AGENCY | | | | | | | |
| 1 | Urban Renewal Agency:Comm.and Urban Development Projects | Grant | - | - | - | - | - |
| Sub Total: | | | - | - | - | - | - |
| STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2 | | | | | | | |
| 1 | State Governance &Capacity Building Project II | Grant | - | - | - | - | - |
| Sub Total: | | | - | - | - | - | - |
| BUREAU OF PUBLIC PROCUREMENT (BPP) | | | | | | | |
| 1 | Payment of GCCC on donors assisted programmes | Grant | - | - | - | - | - |
| Sub Total: | | | - | - | - | - | - |
| AGRICULTURAL DEVELOPMENT PROJECT (ADP) | | | | | | | |
| 1 | National Program for Food Security (NPFS) | Grant | - | - | - | - | - |
| Sub Total: | | | - | - | - | - | - |
| MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | | | | | |
| 1 | AU Project | Grant | - | - | | | - |
| 2 | Grants from UNICEF Assisted Programmes | Grant | - | - | 100,000,000.00 | 100,000,000.00 | 200,000,000.00 |
| 3 | Projects Financed under STWSS(EU)Projects | Grant | | | | | - |
| 4 | State Government Support for Operation YESSO (World Bank) | Grant | - | - | 100,000,000.00 | 100,000,000.00 | 200,000,000.00 |
| 5 | UNDP Projects | Grant | - | - | - | - | - |
| Sub Total: | | | - | - | 200,000,000.00 | 200,000,000.00 | 400,000,000.00 |
| Grand Total: | | | - | - | 3,386,989,085.28 | 800,000,000.00 | 4,186,989,085.28 |

**2018 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

| S/N | Project Description | (Loan or Grants) | Draw-Drawn Receipt Jan - Dec., 2017 | GCCC Receipt Jan - Dec., 2017 | Draw-Down Estimates 2018 | GCCC Estimates 2018 | Draw Down + GCCC Estimates 2018 |
|--|-------------------------|------------------|--|----------------------------------|-----------------------------|------------------------|------------------------------------|
| SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE | | | | | | | |
| 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 | - | - | - | - | - |
| Sub Total: | | | - | - | 1,200,000,000.00 | 1,200,000,000.00 | 2,400,000,000.00 |
| GRAND TOTAL: | | | - | - | 4,586,989,085.28 | 2,000,000,000.00 | 6,586,989,085.28 |

EKITI STATE OF NIGERIA

| 2018 SECTORAL SUMMARY OF PROGRAMMES AND PROJECTS | | | | | |
|---|--|---------------------------|--|----------------------------|-------------------|
| HEAD | SECTOR | REVISED ESTIMATES 2017 | ACTUAL EXPENDITURE JAN - DEC., 2017 | APPROVED ESTIMATES 2018 | % DISTRIBUTION |
| | <u>ECONOMIC SECTOR</u> | | | | |
| 451 | Agriculture and Rural Development | 310,716,207.80 | 8,713,600.00 | 725,301,238.09 | 1% |
| 452 | Small and Medium Enterprise (SMEs) and Poverty Reduction | 931,633,745.88 | 690,583,600.00 | 1,082,233,654.10 | 3% |
| 453 | Infrastructure | 14,498,100,000.00 | 8,784,690,889.07 | 14,496,643,761.65 | 49% |
| | SUB-TOTAL: ECONOMIC SECTOR | 15,740,449,953.68 | 9,483,988,089.07 | 16,304,178,653.84 | 54% |
| | <u>SOCIAL SERVICES SECTOR</u> | | | | |
| 454 | Education | 3,680,250,000.00 | 475,894,275.88 | 4,439,980,120.37 | 13% |
| 455 | Health | 594,000,000.00 | 19,348,400.00 | 1,206,853,934.24 | 2% |
| 456 | Information/Social Development | 858,500,000.00 | 283,874,500.00 | 790,365,845.01 | 3% |
| | SUB-TOTAL: SOCIAL SERVICES SECTOR | 5,132,750,000.00 | 779,117,175.88 | 6,437,199,899.62 | 17% |
| | <u>ENVIRONMENTAL SECTOR</u> | | | | |
| 457 | Town and Country Planning | 460,000,000.00 | 196,484,664.85 | 434,000,000.00 | 2% |
| 458 | Sewage and Drainage | 345,000,000.00 | 132,410,119.67 | 505,000,000.00 | 1% |
| 459 | Emergency and Waste Management | 117,500,000.00 | - | 65,000,000.00 | 0% |
| | SUB-TOTAL: ENVIRONMENTAL SECTOR | 922,500,000.00 | 328,894,784.52 | 1,004,000,000.00 | 3% |
| | <u>ADMINISTRATIVE SECTOR</u> | | | | |
| 460 | Administrative | 7,569,320,915.49 | 1,628,291,819.73 | 8,333,740,316.95 | 26% |
| | SUB-TOTAL: ADMINISTRATIVE SECTOR | 7,569,320,915.49 | 1,628,291,819.73 | 8,333,740,316.95 | 26% |
| | GRAND TOTAL | 29,365,020,869.17 | 12,220,291,869.20 | 32,079,118,870.41 | 100% |

**2018 APPROVED ESTIMATES
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

| Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|--|--|---------------------------|---|----------------------------|
| Agriculture and Rural Development | | | | |
| 451-0100 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 189,000,000.00 | 8,713,600.00 | 453,837,816.87 |
| 458-0800 | FORESTRY DEPARTMENT | 15,000,000.00 | - | 5,000,000.00 |
| 451-0200 | DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT | 43,966,207.80 | - | 109,327,877.45 |
| 451-0300 | FOUNTAIN AGRIC MARKETING AGENCY | 5,600,000.00 | - | 13,983,798.27 |
| 451-0500 | AGRICULTURAL DEVELOPMENT PROGRAMME | 41,150,000.00 | - | 102,471,605.50 |
| 451-0600 | FADAMA PROJECT | 16,000,000.00 | - | 40,680,140.00 |
| 451-1100 | RURAL DEVELOPMENT | - | - | - |
| 452-0100 | MINISTRY OF COMMERCE, INDUSTRY & COOP. | 125,850,000.00 | - | 319,084,851.63 |
| 451-1300 | COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI | - | - | - |
| 454-0300 | MULTIPURPOSE CREDIT AGENCY | 4,633,745.88 | - | 16,526,307.99 |
| 452-0200 | PUBLIC PRIVATE PARTNERSHIP (PPP) | - | - | - |
| 453-0700 | EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | 6,600,000.00 | - | 16,526,307.05 |
| 453-0800 | FOUNTAIN HOLDINGS | - | - | - |
| 454-0100 | BUREAU OF PRODUCTIVITY AND EMPOWERMENT | 750,000,000.00 | 690,583,600.00 | 618,125,000.00 |
| 454-0200 | JOB CREATION & EMPLOYMENT AGENCY | 2,500,000.00 | - | 2,643,309.98 |
| 458-0201 | EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY | 42,050,000.00 | - | 109,327,877.45 |
| 454-0500 | MINISTRY OF PUBLIC UTILITIES | 101,000,000.00 | 2,270,000.00 | 100,000,000.00 |
| 454-0600 | EKITI STATE ELECTRICITY BOARD | 350,000,000.00 | 124,672,326.09 | 200,000,000.00 |
| 454-0700 | BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY | 42,100,000.00 | 591,400.00 | 140,000,000.00 |
| 454-0800 | EKITI STATE WATER CORPORATION | 500,000,000.00 | 1,900,000.00 | 500,000,000.00 |
| 454-0900 | RURAL WATER SUPPLY AND SANITATION AGENCY | 25,000,000.00 | - | 25,000,000.00 |

**2018 APPROVED ESTIMATES
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

| Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|----------|--|---------------------------|---|----------------------------|
| 454-1000 | MINISTRY OF WORKS & TRANSPORTATION | 13,450,000,000.00 | 8,655,257,162.98 | 13,450,381,042.16 |
| 454-1100 | EKITI STATE TRAFFIC MANAGEMENT AGENCY | 5,000,000.00 | - | 5,000,000.00 |
| 453-0100 | BUREAU OF TOURISM, ARTS AND CULTURE | 25,000,000.00 | - | 76,262,719.49 |
| 455-0100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 1,552,000,000.00 | 354,612,041.35 | 1,065,000,000.00 |
| 455-0200 | SCHOOLS AGRICULTURE AND ENTERPRISES | 10,000,000.00 | - | 21,000,000.00 |
| 455-0300 | EKITI STATE SCHOLARSHIP BOARD | 2,000,000.00 | - | 3,200,000.00 |
| 455-0400 | SUBEB | 1,380,000,000.00 | 31,898,670.00 | 1,880,600,000.00 |
| 455-0500 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 545,250,000.00 | 89,383,564.53 | 1,045,830,120.37 |
| 455-0600 | AGENCY FOR ADULT AND NON FORMAL EDUCATION | 12,500,000.00 | - | 41,000,000.00 |
| 455-0700 | TEACHING SERVICE COMMISSION | 7,500,000.00 | - | 24,000,000.00 |
| 455-0800 | EKITI STATE LIBRARY BOARD | 9,000,000.00 | - | 17,350,000.00 |
| 455-0900 | EDUCATION TRUST FUND | 2,000,000.00 | - | 22,000,000.00 |
| 455-1000 | EKITI STATE UNIVERSITY | 130,000,000.00 | - | 260,000,000.00 |
| 455-1200 | COLLEGE OF EDUCATION IKERE | 30,000,000.00 | - | 60,000,000.00 |
| 456-0100 | MINISTRY OF HEALTH | 350,000,000.00 | 16,048,400.00 | 513,000,000.00 |
| 456-0200 | COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI | 25,000,000.00 | - | 85,000,000.00 |
| 456-0300 | EKITI STATE UNIVERSITY TEACHING HOSPITAL | 75,000,000.00 | - | 160,853,934.24 |
| 456-0400 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 55,000,000.00 | 3,300,000.00 | 170,000,000.00 |
| 456-0500 | CENTRAL MEDICAL STORES | 18,000,000.00 | - | 70,000,000.00 |
| 456-0600 | HOSPITAL MANAGEMENT BOARD | 71,000,000.00 | - | 208,000,000.00 |
| 457-0100 | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | 295,500,000.00 | 60,400,000.00 | 252,099,595.01 |
| 457-0200 | BROADCASTING SERVICES OF EKITI STATE | 35,750,000.00 | - | 143,318,750.00 |
| 457-0300 | GOVERNMENT PRINTING PRESS | 5,250,000.00 | - | - |

**2018 APPROVED ESTIMATES
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

| Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|----------|---|---------------------------|---|----------------------------|
| 457-0500 | EKITI STATE SPORTS COUNCIL | 5,500,000.00 | - | 6,572,500.00 |
| 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | 516,500,000.00 | 223,474,500.00 | 388,375,000.00 |
| 458-0700 | MINISTRY OF ENVIRONMENT | 45,000,000.00 | - | 5,000,000.00 |
| 458-0900 | STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 300,000,000.00 | 132,410,119.67 | 500,000,000.00 |
| 458-1000 | WASTE MANAGEMENT BOARD | 105,000,000.00 | - | 50,000,000.00 |
| 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 12,500,000.00 | - | 15,000,000.00 |
| 458-0100 | MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT | 325,000,000.00 | 100,284,032.70 | 200,000,000.00 |
| 458-0200 | HOUSING CORPORATION | 80,000,000.00 | 93,346,132.15 | 159,000,000.00 |
| 458-0500 | OFFICE OF SURVEYOR GENERAL | 45,000,000.00 | 2,854,500.00 | 50,000,000.00 |
| 458-0600 | URBAN RENEWAL AGENCY | 10,000,000.00 | - | 25,000,000.00 |
| 459-0100 | MINISTRY OF JUSTICE | 37,449,393.46 | - | 65,865,229.22 |
| 459-0200 | THE JUDICIARY | 60,000,000.00 | - | 169,000,000.00 |
| 459-0300 | JUDICIAL SERVICE COMMISSION | 109,500,000.00 | - | 200,000,000.00 |
| 459-0400 | GENERAL ADMINISTRATION DEPARTMENT | 1,732,157,098.81 | 618,334,681.97 | 1,254,500,000.00 |
| 459-0500 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 3,000,000.00 | - | 5,000,000.00 |
| 459-0700 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 11,000,000.00 | - | 11,000,000.00 |
| 459-1000 | LIAISON OFFICE ABUJA | 25,000,000.00 | - | 50,000,000.00 |
| 459-1200 | POLITICAL & INTER-PARTY AFFAIRS | 2,500,000.00 | - | 10,000,000.00 |
| 459-1300 | MINISTRY OF LOCAL GOVT & COMMUNITY DEVT | 69,382,818.35 | - | 50,000,000.00 |
| 459-1400 | CHIEFTAINCY AFFAIRS | 10,000,000.00 | - | 10,000,000.00 |
| 459-1500 | OFFICE OF THE DEPUTY GOVERNOR | 15,000,000.00 | - | 30,000,000.00 |
| 459-1600 | GOVERNMENT HOUSE & PROTOCOL | 236,000,000.00 | 132,635,608.00 | 472,000,000.00 |
| 459-1800 | CHRISTIAN PILGRIMS WELFARE BOARD | 2,500,000.00 | - | 5,000,000.00 |
| 459-1900 | MUSLIM PILGRIMS WELFARE BOARD | 500,000.00 | - | 2,500,000.00 |

**2018 APPROVED ESTIMATES
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

| Head | Ministry / Department | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
|--------------------|---|---------------------------|---|----------------------------|
| 459-2000 | INTEGRATION & INTER-GOVERNMENTAL AFFAIRS | 3,500,000.00 | - | 10,000,000.00 |
| 459-2100 | HOUSE OF ASSEMBLY | 280,000,000.00 | 2,600,000.00 | 70,000,000.00 |
| 459-2200 | HOUSE OF ASSEMBLY SERVICE COMMISSION | 23,500,000.00 | - | 55,000,000.00 |
| 459-2600 | EKITI STATE PENSION COMMISSION | 50,000,000.00 | - | 100,000,000.00 |
| 459-2800 | STATE AUDITOR-GENERAL'S OFFICE | 10,000,000.00 | 1,341,700.00 | 18,000,000.00 |
| 459-2900 | OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT | 15,000,000.00 | - | 15,000,000.00 |
| 459-3000 | CABINET & SPECIAL SERVICES DEPT | 252,500,000.00 | - | 315,000,000.00 |
| 453-0400 | MINISTRY OF FINANCE | 100,000,000.00 | - | 200,000,000.00 |
| 459-3100 | MINISTRY OF BUDGET & ECON. PLANNING | 2,435,151,532.75 | 451,682,647.32 | 2,602,875,087.73 |
| 459-3200 | BUREAU OF STATISTICS | 36,855,072.12 | - | 50,000,000.00 |
| 459-3300 | PROJECT MONITORING COMMITTEE | - | - | - |
| 459-3400 | SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE | 1,200,000,000.00 | 154,760,906.39 | 1,200,000,000.00 |
| 459-3600 | OFFICE OF THE ACCOUNTANT GENERAL | 200,000,000.00 | 36,314,276.05 | 350,000,000.00 |
| 459-3800 | INTERNAL REVENUE SERVICES | 27,500,000.00 | - | 55,000,000.00 |
| 459-3900 | CIVIL SERVICE COMMISSION | 7,500,000.00 | - | 15,000,000.00 |
| 459-4000 | FISCAL RESPONSIBILITY COMMISSION | 2,000,000.00 | - | 2,000,000.00 |
| 459-4100 | STATE INDEPENDENT ELECTORAL COMMISSION | 394,000,000.00 | 230,052,000.00 | 200,000,000.00 |
| 459-4300 | UTILITY SERVICE DEPARTMENT | 28,000,000.00 | 570,000.00 | 52,000,000.00 |
| 459-4500 | BUREAU OF TRANSFORMATION & STRATEGY | 3,000,000.00 | - | 3,000,000.00 |
| 459-5000 | EKITI STATE STOMACH INFRASTRUCTURE | 100,000,000.00 | - | - |
| 459-5200 | CENTRAL INTERNAL AUDIT | 3,000,000.00 | - | 6,000,000.00 |
| 459-5400 | EKITI STATE BOUNDARY COMMISSION | 2,600,000.00 | - | 5,000,000.00 |
| 459-5500 | BUREAU OF PUBLIC SERVICE REFORM | 8,725,000.00 | - | - |
| 459-0600 | OFFICE OF THE HEAD OF SERVICE | 5,000,000.00 | - | 5,000,000.00 |
| 459-5700 | OFFICE OF PUBLIC DEFENDER | 11,000,000.00 | - | 27,000,000.00 |
| 459-2300 | OFFICE OF ESTABLISHMENT AND TRAINING | 56,500,000.00 | - | 300,000,000.00 |
| 459-5100 | Political and Economic Affairs Department | - | - | 300,000,000.00 |
| 459-2901 | Pension Transition Arrangement Department | - | - | 43,000,000.00 |
| GRAND TOTAL | | 29,365,020,869.17 | 12,220,291,869.20 | 32,079,118,870.41 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | | | | | | | |
|--|---|---|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| [1] | Economic | | | | | | |
| | 451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | | | | | | |
| 451-010001 | 1 | Overhaul of tractors implements and heavy equipment | | 03-010 | - | - | 10,000,000.00 |
| 451-010002 | 2 | Purchase of Tractors & implements | | 03-008 | - | - | - |
| 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 |
| 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 | - | - | - |
| 451-010007 | 7 | Purchase of essential equipment for quality determination and training of 50 staff in quality determination. | | 03-012 | 4,000,000.00 | - | 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 | - | 5,000,000.00 |
| 451-010010 | 10 | Land Bank Development | | 03-008 | 115,000,000.00 | - | 350,000,000.00 |
| 451-010011 | 11 | Household Nutrition and Food Security/Hoticulture | | 03-011 | - | - | - |
| 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 | 2,500,000.00 | - | 5,000,000.00 |
| 451-010014 | 14 | Construction of 600 Kilometres of rural roads and 500 rings culverts | | 03-006 | - | - | - |
| 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 | - | - | - |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | | | | | | | |
|--|------------|--|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| | | 451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | | | | | |
| 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 | 7,500,000.00 | - | 5,000,000.00 |
| 451-010019 | 19 | Updates/review the existing list for empowerment counterparts | | 03-020 | - | - | - |
| 451-010020 | 20 | Rehabilitation/Renovation,Provision of equipment for Produce Training School Omuo - Ekiti | | 03-023 | - | - | - |
| 451-010021 | 21 | Thematic/base line survey for Cocoa & Rice | | 03-002 | 10,000,000.00 | - | 15,000,000.00 |
| 451-010022 | 22 | Establishment of Cocoa Clonal Garden/ Cocoa Rehabilitation | | 03-001 | 30,000,000.00 | 8,713,600.00 | - |
| 451-010023 | 23 | Cocoa seedlings production | | 03-001 | 10,000,000.00 | - | 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 | - | - | - |
| 451-010026 | 26 | Organised awareness programme on vaccination of Dogs, Sheeps, Goats etc | | 03-037 | - | - | - |
| 451-010027 | 27 | Feed mill broiler processing Rehabilitation/ Restructuring and Re-organisation of Livestock Centre Development Centre Cattle Market and Abattoir | | 03-020 | - | - | - |
| 451-010028 | 28 | Renovation of Pond Facilities and perimeter fencing of Isinla Fish Farm, Ado Ekiti | | 03-029 | - | - | - |
| 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 | - | - | - |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | | | | | | | |
|---|-----|--|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | | | | | | | |
| 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 | - | - | - |
| Sub Total: | | | | | 189,000,000.00 | 8,713,600.00 | 453,837,816.87 |
| FORESTRY DEPARTMENT | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-0800 - FORESTRY DEPARTMENT | | | | | | | |
| 458-080001 | 1 | Establishment of wood lot in the 16 LGAs | | 04-046 | - | - | - |
| 458-080002 | 2 | Regeneration of forest reserve & maintenance | | 04-079 | 5,000,000.00 | - | 1,000,000.00 |
| 458-080003 | 3 | Development of Zoological Gardens in Ado-Ekiti | | 04-054 | - | - | - |
| 458-080004 | 4 | Raising of Seedlings for private plantation development | | 04-082 | 5,000,000.00 | - | 2,000,000.00 |
| 458-080005 | 5 | Establishment of 2.5Ha bamboo Plantation. Raising of Ratan Nursery & other Non-forest Products e.g Bitter Kola | | 04-015 | - | - | - |
| 458-080006 | 6 | Indigenous Plantation Development. | | 04-079 | 5,000,000.00 | - | 2,000,000.00 |
| 458-080007 | 7 | Establishment of Game Reserve / Forest Reserve at Isan/Ayede | | 04-086 | - | - | - |
| 458-080008 | 8 | Biodiversity and Eco-Tourism development at Ise forest reserve in collaboration with N C F | | 04-088 | - | - | - |
| 458-080009 | 9 | Procurement of property hammer | | 04-030 | - | - | - |
| 458-080010 | 10 | Procurement of items of Uniform kits | | 04-030 | - | - | - |
| Sub Total: | | | | | 15,000,000.00 | - | 5,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 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 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 451-0200 - DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT | | | | | | | |
| 451-020001 | 1 | Peasant Famers Development Phase1 | | 03-037 | 7,500,000.00 | - | 5,000,000.00 |
| 451-020002 | 2 | Renovation of Farm Settlements and other Facilities | | 03-003 | 36,366,207.80 | - | 53,827,877.45 |
| 451-020003 | 3 | Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD) | | 03-003 | - | - | 500,000.00 |
| 451-020004 | 4 | Distribution of seedlings to farmers | | 03-002 | 100,000.00 | - | - |
| 451-020005 | 5 | Purchase of Office Equipments | | | - | | - |
| 451-020006 | 6 | Generation of Survey Plans for Farm Settlements/Centres | | | | | 50,000,000.00 |
| Sub Total: | | | | | 43,966,207.80 | - | 109,327,877.45 |
| FOUNTAIN AGRIC MARKETING AGENCY | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 451-0300 - FOUNTAIN AGRIC MARKETING AGENCY | | | | | | | |
| 451-030001 | 1 | Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce i.e Rice | | 03-039 | 5,600,000.00 | - | 13,983,798.27 |
| 451-030002 | 2 | Purchase of Office Equipments | | | - | | - |
| Sub Total: | | | | | 5,600,000.00 | - | 13,983,798.27 |
| AGRICULTURAL DEVELOPMENT PROJECT (ADP) | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 451-0500 - AGRICULTURAL DEVELOPMENT PROJECT (ADP) | | | | | | | |
| 451-050001 | 1 | Agriculture Intervention Counterpart Fund (GCCC) | | 03-023 | 10,000,000.00 | - | 20,000,000.00 |
| 451-050002 | 2 | Prod. & Airing of Agric Extension Support Radio/Television farming programme | | 03-035 | 1,000,000.00 | - | 2,000,000.00 |
| 451-050003 | 3 | Farmers Empowerment on Various Arable for Demonstration (Piggery, Livestock, fisheries, Women in Agriculture) | | 03-024 | 2,500,000.00 | - | 5,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| AGRICULTURAL DEVELOPMENT PROJECT (ADP) | | | | | | | |
|--|------------|--|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 451-0500 - AGRICULTURAL DEVELOPMENT PROJECT (ADP) | | | | | | | |
| 451-050004 | 4 | Establishment of farmers field school as complementary extension programme | | 03-020 | 1,000,000.00 | - | 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 | 1,000,000.00 | - | 5,000,000.00 |
| 451-050006 | 6 | Conduct of Agricultural Production Survey (APS) | | 03-025 | 750,000.00 | - | 1,000,000.00 |
| 451-050007 | 7 | Renovation of the ADP Office Building at Ikole Ekiti | | 03-022 | 2,500,000.00 | - | 7,000,000.00 |
| 451-050008 | 8 | Provision of 20 motorcycles and 2 Hilux Pick-up Vans for Extension Activities | | 03-021 | 9,500,000.00 | - | 19,500,000.00 |
| 451-050009 | 9 | Renovation of Broiler Processing Centre | | 01-001 | 900,000.00 | - | 2,000,000.00 |
| 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 | | | 4,250,000.00 | | 12,000,000.00 |
| 451-0500011 | 11 | Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize, rice, cowpea, soyabeans and vegetables seeds | | | 2,500,000.00 | | 10,000,000.00 |
| 451-0500012 | 12 | Establishment of plantain for the production and sale of suckers to the farmers in the state. | | | 2,500,000.00 | | 5,000,000.00 |
| 451-0500013 | 13 | Production and Sale of 5,000 budded Citrus | | | 1,500,000.00 | | 6,000,000.00 |
| 451-0500014 | 14 | Upgrading of Seed Processing Plant | | | 1,250,000.00 | | - |
| 451-0500015 | 15 | Purchase of Office Furniture & Equipments | | | | | 2,000,000.00 |
| 451-0500016 | 16 | Upgrading of ICT Centre | | | | | 1,000,000.00 |
| 451-0500017 | 17 | Carting of Farm produce and mobilization of farmers for World Food Day | | | | | 971,605.50 |
| Sub Total: | | | | | 41,150,000.00 | - | 102,471,605.50 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| FADAMA PROJECT | | | | | | | |
|--|------------|--|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 451-0600 - FADAMA PROJECT | | | | | | | |
| 451-060001 | 1 | Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups | | 03-034 | 2,000,000.00 | - | 3,500,000.00 |
| 451-060002 | 2 | Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III | | 03-037 | 1,250,000.00 | - | 2,500,000.00 |
| 451-060003 | 3 | Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme | | 03-036 | 1,250,000.00 | - | 3,500,000.00 |
| 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 | 9,500,000.00 | | 13,180,140.00 |
| 451-060005 | 5 | Organised capacity building programme for 500 cassava processors in 16 LGA | | 03-031 | 2,000,000.00 | | 8,000,000.00 |
| 451-060006 | 6 | Nutrition Sensitive Agriculture | | | | | 10,000,000.00 |
| Sub Total: | | | | | 16,000,000.00 | - | 40,680,140.00 |
| SubSector Grand Total: | | | | | 310,716,207.80 | 8,713,600.00 | 725,301,238.09 |
| MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 452-0100 - MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE | | | | | | | |
| 452-010001 | 1 | Production of Investors Handbooks | | 03-019 | 2,500,000.00 | - | 5,000,000.00 |
| 452-010002 | 2 | Completion and furnishing of Ekiti State Raw Materials Display Centre | | 03-073 | 7,500,000.00 | - | 15,000,000.00 |
| 452-010003 | 3 | Survey of SMEs and Production of Industrial Directory | | 03-063 | - | - | 5,000,000.00 |
| 452-010004 | 4 | Oba Adejugbe Builders Market | | 03-069 | - | - | - |
| 452-010005 | 5 | Production of Standard weight and measure | | 03-057 | - | - | - |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE | | | | | | | |
|---|------------|--|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 452-010006 | 6 | Computerization of Registration of Business Premises/Artisans | | 03-079 | 7,500,000.00 | - | 23,500,000.00 |
| 452-010007 | 7 | Rehabilitation of Fountain Hotels Ltd | | 03-074 | - | - | - |
| 452-010008 | 8 | Business Support Centre:To facilitate access to business information(SMEDAN) | | 03-063 | - | - | - |
| 452-010009 | 9 | Establishment of Minerals Resources Dev. Agency | | 03-082 | - | - | - |
| 452-010010 | 10 | One-Stop Shop | | 03-076 | 25,000,000.00 | - | 50,000,000.00 |
| 452-010011 | 11 | Establishment of Mechanic Village | | 03-068 | 15,000,000.00 | - | 30,000,000.00 |
| 452-010012 | 12 | Establishment of Truck Shop at Omuo Oke Ekiti & Itawure | | 03-064 | 22,500,000.00 | - | 45,000,000.00 |
| 452-010013 | 13 | Establishment of Enterprise zone / Industrial Clusters across the State | | 03-010 | 12,500,000.00 | - | 25,000,000.00 |
| 452-010014 | 14 | Consumer Protection Agency | | 03-081 | 2,500,000.00 | - | 10,000,000.00 |
| 452-010015 | 15 | Survey and Documentation / Production of Industrial directory | | 03-063 | 2,500,000.00 | - | 10,000,000.00 |
| 452-010016 | 16 | Industrial / Trade Policy / Consultancy | | 03-059 | 1,250,000.00 | - | 3,500,000.00 |
| 452-010017 | 17 | Cooperative / Coop Lodge | | 03-086 | - | - | - |
| 452-010018 | 18 | Private Sector Development Program | | 03-086 | 7,500,000.00 | - | 15,000,000.00 |
| 452-010019 | 19 | MicroCredit Agency | | 02-001 | - | - | - |
| 452-010020 | 20 | Rehabilitation Industrial Estate | | 03-072 | 2,500,000.00 | - | 10,000,000.00 |
| 452-010021 | 21 | Mineral Resources Development Agency | | 03-082 | - | - | - |
| 452-010022 | 22 | MSME / Industrial Policy and Strategy | | 03-077 | - | - | 1,000,000.00 |
| 452-010023 | 23 | Development of the Cooperative College | | 03-086 | 10,000,000.00 | - | 25,500,000.00 |
| 452-010024 | 24 | Purchase of Office Furniture and Equipment | | 03-067 | 4,600,000.00 | - | 13,954,630.03 |
| 452-010025 | 25 | Production of Bye Laws and other related documents | | 03-065 | 1,250,000.00 | - | 6,500,000.00 |
| 452-010026 | 26 | Computerization of Cooperatives Societies | | 03-086 | 1,250,000.00 | - | 6,500,000.00 |
| 452-010027 | 27 | Skill Acquisition Programme | | | | | 18,630,221.60 |
| Sub Total: | | | | | 125,850,000.00 | - | 319,084,851.63 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MULTIPURPOSE CREDIT AGENCY | | | | | | | |
|--|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-0300 - MULTIPURPOSE CREDIT AGENCY | | | | | | | |
| 454-030001 | 1 | Purchase of Office Equipments | | 03-066 | 1,000,000.00 | - | 3,526,307.99 |
| 454-030002 | 2 | Purchase of Motor cycles and other essential working tools for loan monitoring by credit Officers | | 03-067 | 2,633,745.88 | - | 10,000,000.00 |
| 454-030003 | 3 | Borrowers capacity building / empowerment | | 03-065 | 1,000,000.00 | - | 3,000,000.00 |
| Sub Total: | | | | | 4,633,745.88 | - | 16,526,307.99 |
| PUBLIC PRIVATE PARTNERSHIP (PPP) | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 452-0200 - PUBLIC PRIVATE PARTNERSHIP (PPP) | | | | | | | |
| 425-020001 | 1 | Development of strategic master plan for PPPs in Ekiti State. | | 03-082 | | - | - |
| 425-020002 | 2 | Hosting of Nigeria PPPs Network meeting. | | 03-080 | | - | - |
| Sub Total: | | | | | - | - | - |
| EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 453-0700 - EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | | | | | | | |
| 453-070001 | 1 | Construction of fence, security post and toilet at Auto mechanic villiage Ikere road Ado-Ekiti | | 03-069 | 2,500,000.00 | - | 5,000,000.00 |
| 453-070002 | 2 | Construction of fence, security post and toilet at flea market llawe road Ado-Ekiti | | 03-071 | 1,600,000.00 | - | 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 | 2,500,000.00 | - | 5,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | | | | | | | |
|--|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 453-0700 - EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | | | | | | | |
| 453-070004 | 4 | Establishment of Fountain Metropolitan Motors show room/workshop (PPP) | | 03-070 | | - | - |
| 453-070005 | 5 | Production of investors hand books | | 07-075 | | - | - |
| 453-070006 | 6 | Establishment and equipment of 3 centres for entrepreneurship development (1 per senatorial district) | | 03-060 | | - | 3,000,000.00 |
| Sub Total: | | | | | 6,600,000.00 | - | 16,526,307.05 |
| FOUNTAIN HOLDINGS | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 453-0800 - FOUNTAIN HOLDINGS | | | | | | | |
| 453-080001 | 1 | 70% Equity Participation in Ire Block Factory | | - | - | - | - |
| 453-080002 | 2 | Equity Participation in Quarry | | - | - | - | - |
| 453-080003 | 3 | Investment Fund | | - | - | - | - |
| Sub Total: | | | | | - | - | - |
| BUREAU PRODUCTIVITY AND EMPOWERMENT | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-0100 - MINISTRY OF LABOUR PRODUCTIVITY AND HUMAN CAPITAL DEVT | | | | | | | |
| 454-010001 | 1 | Capacity Building for Artisans in the Informal Sector | | 02-008 | - | - | 8,125,000.00 |
| 454-010002 | 2 | Stomach Infrastructure (Provision of food stamp for the Vulnerable) | | 02-002 | - | - | - |
| 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 | | - | - |
| 454-010005 | 5 | Annual Review of the Social Security Scheme | | 02-003 | - | - | - |
| 454-010006 | 6 | Social Security Scheme to the Less Privileged | | | 750,000,000.00 | 690,583,600.00 | 510,000,000.00 |
| Sub Total: | | | | | 750,000,000.00 | 690,583,600.00 | 618,125,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | | | | | | | |
|---|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-0400 - EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | | | | | | | - |
| 454-040001 | 1 | Community Social Development Project (GCCC, World Bank Assisted) | | 03-058 | - | - | - |
| Sub Total: | | | | | - | - | - |
| JOB CREATION AND EMPLOYMENT AGENCY | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-0200 - JOB CREATION AND EMPLOYMENT AGENCY | | | | | | | |
| 454-020001 | 1 | Design/Hosting a website for online registration of job seekers and job providers | | 02-008 | 750,000.00 | - | 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 | 750,000.00 | - | 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 |
| 454-020004 | 4 | Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations | | 02-002 | 1,000,000.00 | - | - |
| Sub Total: | | | | | 2,500,000.00 | - | 2,643,309.98 |
| EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 452-0300 - EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY | | | | | | | |
| 452-030001 | 1 | Kick Starting activities | | 03-047 | - | - | 34,000,000.00 |
| 452-030002 | 2 | Process of Raw Material/Samples Displays Centre | | 03-059 | 3,000,000.00 | - | 4,000,000.00 |
| 452-030003 | 3 | Production of investors handbooks/guide | | 03-061 | 4,000,000.00 | - | 5,000,000.00 |
| 452-030004 | 4 | Procurement of Geological Tools, mapping materials etc | | 03-068 | 35,050,000.00 | - | 40,150,000.00 |
| 452-030005 | 5 | Establishment of Laboratory test/analysis of mineral and rock samples/sundry consultancy services | | 03-069 | - | - | 21,177,877.45 |
| 452-030006 | 6 | Purchase of Office Equipments | | 01-001 | - | - | 5,000,000.00 |
| Sub Total: | | | | | 42,050,000.00 | - | 109,327,877.45 |
| SubSector Grand Total: | | | | | 931,633,745.88 | 690,583,600.00 | 1,082,233,654.10 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| Infrastructure | | | | | | | |
|---|-----|--|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| MINISTRY OF PUBLIC UTILITIES | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-0500 - MINISTRY OF PUBLIC UTILITIES | | | | | | | |
| 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 | 40,000,000.00 | 2,270,000.00 | 39,000,000.00 |
| 454-050004 | 4 | Purchase of Office Equipments | | 04-001 | 1,000,000.00 | - | 1,000,000.00 |
| Sub Total: | | | | | 101,000,000.00 | 2,270,000.00 | 100,000,000.00 |
| EKITI STATE ELECTRICITY BOARD | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-0600 - EKITI STATE ELECTRICITY BOARD | | | | | | | |
| 454-060001 | 1 | Rehabilitation of dilapidated Office Building | | 04-027 | 1,000,000.00 | - | - |
| 454-060002 | 2 | Completion of Electrification projects Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and retention fees | | 04-026 | 23,000,000.00 | - | - |
| 454-060003 | 3 | Urban and Rural eletrification projects: oyomokore, ile ona,Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant including Government House. | | 04-026 | 100,000,000.00 | 16,403,954.00 | 70,000,000.00 |
| 454-060004 | 4 | Purchase/Maintenance of Generating set & bulk spare part | | 04-023 | 20,000,000.00 | 8,780,000.00 | 100,000,000.00 |
| 454-060005 | 5 | Rehabilitation of dilapidated Office Building | | 04-019 | | - | - |
| 454-060006 | 6 | Improvement of Electricity supply Network from Omu-aran, Akure, Ilesha e.t.c to Ekiti State and liaison with IBEDC/BEDC and relevant FG agencies | | 04-020 | 5,000,000.00 | - | 2,000,000.00 |
| 454-060007 | 7 | Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State | | 04-022 | 10,000,000.00 | - | 12,000,000.00 |
| 454-060008 | 8 | Completion of the on-going re-construction of Ado Ekiti Street light | | 04-021 | 90,000,000.00 | - | 5,000,000.00 |
| 454-060009 | 9 | Purchase of Office Equipments | | 04-023 | 1,000,000.00 | - | 1,000,000.00 |
| 454-0600010 | 10 | Purchase of Generator for Government House | new | | 100,000,000.00 | 99,488,372.09 | 10,000,000.00 |
| Sub Total: | | | | | 350,000,000.00 | 124,672,326.09 | 200,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY | | | | | | | |
|---|------------|---|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-0700 - BUREAU OF COMMUNICATION TECHNOLOGY AND SOCIAL MEDIA | | | | | | | |
| 457-070001 | 1 | LAN/WAN / Voice Infrastructure | | 01-105 | 35,000,000.00 | - | 60,000,000.00 |
| 457-070002 | 2 | Softwares Application/Digital Media | | 01-104 | 7,100,000.00 | 591,400.00 | 25,000,000.00 |
| 457-070003 | 3 | Purchase of Computers for Ministries | | 01-101 | - | - | 20,000,000.00 |
| 457-070004 | 4 | Data Centre | | 01-106 | - | - | 20,000,000.00 |
| 457-070005 | 5 | ICT Training centre Infrastructure | | 01-107 | - | - | 15,000,000.00 |
| Sub Total: | | | | | 42,100,000.00 | 591,400.00 | 140,000,000.00 |
| EKITI STATE WATER CORPORATION | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-0800 - EKITI STATE WATER CORPORATION | | | | | | | |
| 454-080001 | 1 | Ado-Ekiti Water supply Project. | | 04-009 | 72,500,000.00 | - | - |
| 454-080002 | 2 | Rehabilitation, Sustainability and Maintenance of Water Schemes | | 04-009 | 250,000,000.00 | 1,900,000.00 | 350,000,000.00 |
| 454-080003 | 3 | Completion of Water Projects: | | 04-010 | 45,000,000.00 | - | - |
| 454-080004 | 4 | Purchase of maintenance pipes and fittings. | | 04-009 | 25,000,000.00 | - | 45,000,000.00 |
| 454-080005 | 5 | Ero dam water supply project. | | 04-009 | 100,000,000.00 | - | - |
| 454-080006 | 6 | Purchase of furniture and equipment | | 01-001 | 2,500,000.00 | - | 5,000,000.00 |
| 454-080007 | 7 | Development of additional water sources (Small Water Scheme Projects) | | | 5,000,000.00 | | |
| 454-080008 | 8 | Water pipeline extension in Ado and some selected Towns (20km) | | | | | 45,000,000.00 |
| 454-080009 | 9 | Construction of 1000m ground level concrete reservoir | | | | | 55,000,000.00 |
| Sub Total: | | | | | 500,000,000.00 | 1,900,000.00 | 500,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| RURAL WATER SUPPLY AND SANITATION AGENCY | | | | | | | |
|--|------------|---|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-0900 - RURAL WATER SUPPLY AND SANITATION AGENCY | | | | | | | |
| 454-090001 | 1 | Purchase of geophysical survey tools and laboratory equipments | | 04-012 | 2,000,000.00 | - | 4,000,000.00 |
| 454-090002 | 2 | Eradication of Open defecation in Ekiti State through CLTS approach | | 04-055 | 8,000,000.00 | - | 3,000,000.00 |
| 454-090003 | 3 | Purchase of Office Equipment & Furniture | | 01-001 | 1,000,000.00 | - | 500,000.00 |
| 454-090004 | 4 | Hand Washing Campaign and provision of materials | | 04-017 | 1,000,000.00 | - | 2,000,000.00 |
| 454-090005 | 5 | Rehabilitation of existing non functional boreholes and drilling of borehole and development of new sources | | 04-014 | 10,000,000.00 | - | 8,500,000.00 |
| 454-090006 | 6 | Establishment of WASHCOMs Environmental Health Club and VHPs | | 04-017 | 1,500,000.00 | - | 2,000,000.00 |
| 454-090007 | 7 | Update of data on WASH activities and facilities in the State | | 04-015 | 1,500,000.00 | - | 2,000,000.00 |
| 454-090008 | 8 | Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 | | | | | 3,000,000.00 |
| Sub Total: | | | | | 25,000,000.00 | - | 25,000,000.00 |
| MINISTRY OF WORKS & TRANSPORT | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-1000 - MINISTRY OF WORKS & TRANSPORT | | | | | | | |
| 454-100001 | 1 | Consultancy fees | | 04-003 | 250,000,000.00 | 176,137,955.00 | 200,000,000.00 |
| 454-100002 | 2 | Fayose Market (Shop) | | 04-001 | - | - | - |
| 454-100003 | 3 | Dualization of Ado-IYIN-IGEDE | | 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) | | 04-003 | 300,000,000.00 | 33,228,221.08 | 550,000,000.00 |
| 454-100005 | 5 | Construction of New Governor's Office/Furnishing | | 04-003 | 800,000,000.00 | 284,623,003.60 | 800,000,000.00 |
| 454-100006 | 6 | Rehabilitation of Igbemo & Ilumoba Roads | | 04-003 | 70,000,000.00 | 41,205,363.82 | 20,000,000.00 |
| 454-100007 | 7 | Construction/Rehabilitation of Agbado, Ode and Omuo Roads | | 04-003 | - | - | - |
| 454-100008 | 8 | Purchase of Office Furniture and Equipment | | 04-003 | - | - | - |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF WORKS & TRANSPORT | | | | | | | |
|--|------------|---|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| | | 454-1000 - MINISTRY OF WORKS & TRANSPORT | | | | | |
| 454-100009 | 9 | Rehabilitation of Ado Township roads (Okesha-Old Gov.'s Office, Okesha-Stadium, Ojumose-Oke Ese & others) | | 04-003 | 50,000,000.00 | 27,262,681.18 | 250,000,000.00 |
| 454-100010 | 10 | Construction of Ultra Modern Market (Oja-Oba) | | 04-004 | 1,000,000,000.00 | 996,898,562.50 | 1,450,000,000.00 |
| 454-100011 | 11 | Airport Project | | 04-006 | - | - | - |
| 454-100012 | 12 | Rehabilitation of Ado - Afao Road | | 04-003 | 10,000,000.00 | - | 250,000,000.00 |
| 454-100013 | 13 | Construction of Otun-Osan-Ora Road | | 04-003 | 150,000,000.00 | 50,000,000.00 | 180,000,000.00 |
| 454-100014 | 14 | General Maintenance of Ekiti Roads | New | 04-003 | 15,000,000.00 | 1,471,653.35 | 100,000,000.00 |
| 454-100015 | 15 | 1km dual carriage way at Emure, Ise, Efon, Omuo and Ikole township roads. | | 04-024 | 500,000,000.00 | 136,374,970.82 | 150,000,000.00 |
| 454-100016 | 16 | Construction of Head of Service Building | | 04-031 | - | - | 150,000,000.00 |
| 454-100017 | 17 | Citizen Mobilization, Public Awareness, Construction and Rehabilitation works in Government House, MDA's, Township & Intercity Projects | | 04-024 | 1,730,000,000.00 | 1,216,389,273.00 | 2,315,881,042.16 |
| 454-100018 | 18 | Relocation of Testing Ground at Ado Ekiti | New | 04-004 | - | - | - |
| 454-100019 | 19 | Rehabilitation of Government House Guest houses | | 04-024 | 65,000,000.00 | 51,133,244.19 | 50,000,000.00 |
| 454-100020 | 20 | Rehabilitation of Government House Gate | | 04-036 | 50,000,000.00 | 45,257,625.95 | 20,000,000.00 |
| 454-100021 | 21 | Rehabilitation of Government House Internal Road | | 04-031 | 20,000,000.00 | 8,090,935.00 | 2,500,000.00 |
| 454-100022 | 22 | Onala - Tinuola - Petim | on-going | 04-003 | - | - | - |
| 454-100023 | 23 | Construction of Overhead Bridge | New | 04-003 | 3,000,000,000.00 | 2,045,783,374.29 | 2,400,000,000.00 |
| 454-100024 | 24 | Dualization of Ilawe Township Road | New | 04-001 | 350,000,000.00 | 265,277,319.04 | 85,000,000.00 |
| 454-100025 | 25 | Construction of Adebayo - Ori Apata - Nova Road | New | 04-001 | 550,000,000.00 | 448,841,758.17 | 50,000,000.00 |
| 454-100026 | 26 | Rehabilitation of Igede-Aramoko-Erio-Itawure Road | New | 04-002 | 115,000,000.00 | - | 58,000,000.00 |
| 454-100027 | 27 | Rehabilitation of Ifaki - Orin - Ido Roads | New | 04-003 | 200,000,000.00 | 95,096,137.50 | 96,000,000.00 |
| 454-100028 | 28 | Rehabilitation of Erinjiyan - Aramoko Road. | New | 04-007 | - | - | 100,000,000.00 |
| 454-100029 | 29 | Rehabilitation of Okemesi-Osun State Border Road. | New | 04-003 | 180,000,000.00 | 139,371,377.47 | 58,000,000.00 |
| 454-100031 | 30 | Dualization of Ikere Township Road Phase III | New | 04-001 | 1,250,000,000.00 | 925,237,734.38 | 330,000,000.00 |
| 454-100032 | 31 | Dualization of Afao Township Road | New | | - | - | 150,000,000.00 |
| 454-100030 | 32 | Construction of High Court Complex | New | | 500,000,000.00 | 306,666,787.02 | 320,000,000.00 |
| 454-100033 | 33 | Dualisation of Ijero Township Road | New | | 400,000,000.00 | 296,828,781.48 | 105,000,000.00 |
| 454-100034 | 34 | Ero Bridge / Ikun Bridge | New | | - | - | - |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF WORKS & TRANSPORT | | | | | | | |
|---|------------|---|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-1000 - MINISTRY OF WORKS & TRANSPORT | | | | | | | |
| 454-100035 | 35 | Ayetoro - Ewu - Iye Road | New | | 100,000,000.00 | 95,000,000.00 | - |
| 454-100036 | 36 | General Compensation | New | | 100,000,000.00 | | 100,000,000.00 |
| 454-100037 | 37 | Construction of General Security Quarters | New | | 50,000,000.00 | | 50,000,000.00 |
| 454-100038 | 38 | Ministry of Finance /Accountant General's Building | New | | 100,000,000.00 | | 300,000,000.00 |
| 454-100039 | 39 | Renovation of Deputy Governor's Lodge | New | | 50,000,000.00 | 7,132,386.50 | 50,000,000.00 |
| 454-100040 | 40 | Construction of Gifted School Internal Road | New | | 200,000,000.00 | 171,522,734.91 | 200,000,000.00 |
| 454-100041 | 41 | Purchase of LED Lamps | New | | 200,000,000.00 | 185,000,000.00 | 200,000,000.00 |
| 454-100042 | 42 | Maintenance of Federal Roads in Ekiti State | new | | 50,000,000.00 | | 100,000,000.00 |
| 454-100043 | 43 | Otun Township Road | new | | 50,000,000.00 | | 150,000,000.00 |
| 454-100044 | 44 | Construction of the new Speaker's Residence | new | | 200,000,000.00 | 88,767,809.60 | 160,000,000.00 |
| 454-100045 | 45 | Perimeter Fencing of Secretariat | new | | - | | 150,000,000.00 |
| 454-100046 | 46 | Fayose Housing Estate Infrastructure | new | | - | | 100,000,000.00 |
| 454-100047 | 47 | Furnishing of High Court Complex | new | | - | | 170,000,000.00 |
| 454-100048 | 48 | Construction of Accident / Emergency Centre | new | | - | | - |
| 454-100049 | 49 | Beautification/ Water Fountain | new | | 75,000,000.00 | | 100,000,000.00 |
| 454-100050 | 50 | 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 | 284,925,830.70 | 350,000,000.00 |
| 454-100051 | 51 | Construction & Rehabilitation of Government House/Guests' Houses | New | | 150,000,000.00 | 143,130,535.66 | 50,000,000.00 |
| 454-100052 | 52 | Refurbishment of Adetiloye Hall | New | | 170,000,000.00 | 88,601,106.77 | 100,000,000.00 |
| 454-100053 | 53 | Repair of Ekiti State House of Assembly & Tilling of Speaker's Office | New | | - | | 20,000,000.00 |
| 454-100054 | 54 | Rehabilitation of Presidential Lodge | New | | - | | 100,000,000.00 |
| 454-100055 | 55 | Rehabilitation of Ido Township Road | | | | | 100,000,000.00 |
| 454-100056 | 56 | Rehabilitation of Ilogbo Road | | | | | 100,000,000.00 |
| 454-100057 | 57 | Construction of Public Complaint Office | | | | | 30,000,000.00 |
| 454-100058 | 58 | Construction of Public Garages/Car Parks | | | | | 180,000,000.00 |
| 454-100059 | 59 | Rehabilitation of Court Internal Road, Ado Ekiti | | | | | 150,000,000.00 |
| 454-100060 | 60 | Construction of Ekiti State Economic Crime Commission Building | | | | | 200,000,000.00 |
| Sub Total: | | | | | 13,450,000,000.00 | 8,655,257,162.98 | 13,450,381,042.16 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| EKITI STATE TRAFFIC MANAGEMENT AGENCY | | | | | | | |
|---|-----|---|-------------------|-----------|--------------------------|-------------------------------------|--------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 454-1100 - EKITI STATE TRAFFIC MANAGEMENT AGENCY | | | | | | | |
| 454-110001 | 1 | Purchase of Office Furniture and Equipment | | 01-001 | 2,000,000.00 | - | - |
| 454-110002 | 2 | Provision of Kits / Uniforms etc for Officials | | 04-061 | 800,000.00 | - | 2,500,000.00 |
| 454-110003 | 3 | Purchase of working tools | | 01-001 | 1,500,000.00 | - | 1,500,000.00 |
| 454-110004 | 4 | Purchase of 2 Hilux Vehicles for Operation & Patrolling | | 04-071 | - | - | - |
| 454-110005 | 5 | Construction of 50 Traffic Control Boxes | | 01-098 | 700,000.00 | - | 1,000,000.00 |
| Sub Total: | | | | | 5,000,000.00 | - | 5,000,000.00 |
| SubSector Grand Total: | | | | | 14,473,100,000.00 | 8,784,690,889.07 | 14,420,381,042.16 |
| BUREAU OF TOURISM, ARTS AND CULTURE | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 453-0100 - BUREAU OF TOURISM, ARTS AND CULTURE | | | | | | | |
| 452-010001 | 1 | Development of monuments (Palace Arts, Antiquities, Statues, Caves, Rocks etc) | | 04-092 | 5,000,000.00 | - | 13,762,719.49 |
| 452-010002 | 2 | Renovation of the existing cultural centre | | 04-094 | 5,000,000.00 | - | 10,000,000.00 |
| 452-010003 | 3 | Procurement of recording and editing equipment for Ministry of Arts, Cultrure and Tourism | | 04-097 | 5,000,000.00 | - | 15,000,000.00 |
| 452-010004 | 4 | Purchase of Arts & Craft Materials | | 01-001 | - | - | 5,000,000.00 |
| 452-010005 | 5 | Construction of Arts & Craft Village | | 04-093 | 5,000,000.00 | - | 10,000,000.00 |
| 452-010006 | 6 | Production of Tourist Handbooks on Tourism Center in Ekiti | | 04-101 | 1,250,000.00 | - | 1,000,000.00 |
| 452-010007 | 7 | Development of heritage & Historical sites | | 04-099 | 1,250,000.00 | - | 10,000,000.00 |
| 452-010008 | 8 | Development of Ipole Waterfalls, Ipole Iloro | | 04-100 | 2,500,000.00 | - | 2,500,000.00 |
| 452-010009 | 9 | Renovation of Adekunle Fajuyi park | | | | | 5,000,000.00 |
| 452-010010 | 10 | Development of Olosunta Rock, Ikere | | | | | 1,000,000.00 |
| 452-010011 | 11 | Grading & Classification Hotels | | | | | 2,000,000.00 |
| 452-010012 | 12 | Development of Orole Rock Ikere | | | | | 1,000,000.00 |
| Sub Total: | | | | | 25,000,000.00 | - | 76,262,719.49 |
| SubSector Grand Total: | | | | | 25,000,000.00 | - | 76,262,719.49 |
| Total: Economic Sector | | | | | 15,740,449,953.68 | 9,483,988,089.07 | 16,304,178,653.84 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | | | |
|---|------------|---|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | | | |
| 455-010001 | 1 | Procurement of Instructional materials to Schools. | | 05-001 | 95,000,000.00 | 22,644,000.00 | 30,000,000.00 |
| 455-010002 | 2 | Procurement of Subjects Textbooks. | | 05-006 | 50,000,000.00 | - | 50,000,000.00 |
| 455-010003 | 3 | Purchase of Science Equipment to all Schools. | | 05-001 | 75,000,000.00 | 49,836,500.00 | 70,000,000.00 |
| 455-010004 | 4 | Renovation of dilapidated class-rooms and hostels in 5 Government Colleges at Ado, Ikere, Oye, Usi, and Efon. | | 05-003 | 70,000,000.00 | 23,759,564.37 | 60,000,000.00 |
| 455-010005 | 5 | EFA/UNICEF World Bank Assisted Projects | | 01-057 | 295,000,000.00 | - | 25,000,000.00 |
| 455-010006 | 6 | Construction of Area Education Offices. | | 05-004 | 25,000,000.00 | - | 45,000,000.00 |
| 455-010007 | 7 | Procurement and distribution of G & C Psychological test items | | | 2,000,000.00 | | 5,000,000.00 |
| 455-010008 | 8 | Education Management Information System (EMIS). (Construction of Standard Exams Centre). | | 05-019 | 47,000,000.00 | 46,600,000.00 | 70,000,000.00 |
| 455-010009 | 9 | Provision of Sick Bays for the Secondary Schools | | | 10,000,000.00 | | 5,000,000.00 |
| 455-010010 | 10 | Special Intervention Fund for State Secondary Schools (Perimeter Fencing of Public Secondary School). | | 05-017 | 20,000,000.00 | - | 20,000,000.00 |
| 455-010011 | 11 | Provision of Infrastructure to 3 Special Schools. | | 05-007 | 15,000,000.00 | - | 15,000,000.00 |
| 455-010012 | 12 | Provision of Infrastructure to 3 Government Science Colleges at Iyin, Emure and Ayede. | | 05-006 | 40,000,000.00 | 23,528,834.28 | 45,000,000.00 |
| 455-010013 | 13 | Comprehensive data base of students in schools | | 05-022 | - | - | - |
| 455-010014 | 14 | Procurement of Sport Equipment | | 05-010 | 15,000,000.00 | - | 10,000,000.00 |
| 455-010015 | 15 | Printing of Continuous Assessment document. | | 05-004 | 13,000,000.00 | 6,397,900.00 | 10,000,000.00 |
| 455-010016 | 16 | Construction of 3 Zonal Education Offices | | 05-003 | 30,000,000.00 | - | 25,000,000.00 |
| 455-010017 | 17 | Renovation of dilapidated buildings in 16 Boarding Schools. | | 05-003 | 10,000,000.00 | - | 10,000,000.00 |
| 455-010018 | 18 | Renovation of all dilapidated buildings in other Public Schools. | | 05-003 | 90,000,000.00 | - | 60,000,000.00 |
| 455-010019 | 19 | Purchase of Office Equipments | | 05-007 | 25,000,000.00 | - | 20,000,000.00 |
| 455-010020 | 20 | Procurement of Specialised instructional materials for 3 Special Schools. | | 05-009 | 20,000,000.00 | - | 15,000,000.00 |
| 455-010021 | 21 | Renovation of Termite Infested Building in Secondary Schools. | | 05-006 | 16,000,000.00 | 9,247,612.70 | 10,000,000.00 |
| 455-010022 | 22 | Procurement of Furniture items for Schools | | 05-006 | 125,000,000.00 | 70,266,830.00 | 90,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | | | |
|---|-----|---|-------------------|-----------|-------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | | | |
| 455-010023 | 23 | Procurement of First Aid Boxes in Secondary Schools | | 05-012 | 5,000,000.00 | 3,330,800.00 | 5,000,000.00 |
| 455-010024 | 24 | Purchase of Project Vehicles | | 05-014 | 179,000,000.00 | 99,000,000.00 | 90,000,000.00 |
| 455-010025 | 25 | Provision of Facilities for Quality Assurance Agency | | | 10,000,000.00 | | 10,000,000.00 |
| 455-010026 | 26 | Renovation of Are - Afao Comprehensive School and Asphalts of Road. | | | 50,000,000.00 | | 40,000,000.00 |
| 455-010027 | 27 | Establishment of ICT Centre and Skill Acquisition | | | 20,000,000.00 | | 30,000,000.00 |
| 455-010028 | 28 | Establishment of New School (Gifted School and Others) | | | 200,000,000.00 | | 200,000,000.00 |
| Sub Total: | | | | | 1,552,000,000.00 | 354,612,041.35 | 1,065,000,000.00 |
| SCHOOLS AGRICULTURE AND ENTERPRISES | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0200 - SCHOOLS AGRICULTURE AND ENTERPRISES | | | | | | | |
| 455-020001 | 1 | Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools | | 05-006 | 8,000,000.00 | - | 6,000,000.00 |
| 455-020002 | 2 | Procurement of garments making machine to three public Secondary Schools in Ekiti State | | 05-008 | 1,100,000.00 | - | 8,000,000.00 |
| 455-020003 | 3 | Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO production at Government Science College Iyin Ekiti | | 05-003 | 300,000.00 | - | 3,000,000.00 |
| 455-020004 | 4 | Reniovation and Procurement of raw materials for expansion of chalk project at Ogunnire Comprehensive High School, Ire - Ekiti | | 05-001 | 300,000.00 | - | 2,000,000.00 |
| 455-020005 | 5 | Renovation and Procurement of raw materials for animal feeds production at Government College Ado Ekiti | | 05-008 | 300,000.00 | - | 2,000,000.00 |
| Sub Total: | | | | | 10,000,000.00 | - | 21,000,000.00 |
| EKITI STATE SCHOLARSHIP BOARD | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0300 - EKITI STATE SCHOLARSHIP BOARD | | | | | | | |
| 455-030001 | 1 | Purchase of Office Equipment and Furniture | | 05-006 | 1,000,000.00 | - | 1,950,000.00 |
| 455-030002 | 2 | Procurement of ICT Facilities (6 laptop computers. For HOD) | | 05-001 | 500,000.00 | - | 750,000.00 |
| 455-030003 | 3 | Purchase of Generator Set | | 05-001 | 500,000.00 | - | 500,000.00 |
| Sub Total: | | | | | 2,000,000.00 | - | 3,200,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| SUBEB | | | | | | | |
|--|-----|--|-------------------|-----------|-------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0400 - SUBEB | | | | | | | |
| 455-040001 | 1 | Monitoring and Inspection of Schools | | - | 1,000,000.00 | - | - |
| 455-040002 | 2 | Purchase of Office Equipment and Furniture | | 05-006 | - | - | - |
| 455-040003 | 3 | Emergency repair of Schools affected by rainstorms and whirlwind | | 05-002 | 18,500,000.00 | - | - |
| 455-040004 | 4 | Provision of Instruction materials for Primary Schools | | 05-006 | 10,000,000.00 | - | 30,000,000.00 |
| 455-040005 | 5 | Provision/Equipment of ICT Centres | | 01-001 | 500,000.00 | - | - |
| 455-040006 | 6 | Renovation/Construction of Public Schools (SUBEB Projects) | | | 1,350,000,000.00 | 31,898,670.00 | 1,850,600,000.00 |
| Sub Total: | | | | | 1,380,000,000.00 | 31,898,670.00 | 1,880,600,000.00 |
| BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0500 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | | | | | | | |
| 455-050001 | 1 | Procurement of Standard Equip./tools for GTCs. | | 05-001 | 30,000,000.00 | 17,849,427.50 | 20,000,000.00 |
| 455-050002 | 2 | Rehab. of dilapidated structures in 5 Technical Colleges. (workshop, hostels, & classroom) | | 05-003 | 25,000,000.00 | 15,504,883.22 | - |
| 455-050003 | 3 | Development/Restructuring of Government Technical Colleges. | | 05-003 | 450,000,000.00 | 55,784,253.81 | 1,000,830,120.37 |
| 455-050004 | 4 | Purchase of Office equipment and Furniture | | 01-001 | 250,000.00 | 245,000.00 | 5,000,000.00 |
| 455-050005 | 5 | Completion of On-going Projects | | | 40,000,000.00 | - | 20,000,000.00 |
| Sub Total: | | | | | 545,250,000.00 | 89,383,564.53 | 1,045,830,120.37 |
| AGENCY FOR ADULT AND NON FORMAL EDUCATION | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0600 - AGENCY FOR ADULT AND NON FORMAL EDUCATION | | | | | | | |
| 455-060001 | 1 | Renovation of Zonal Continuing Education Centres | | 05-003 | 5,000,000.00 | - | 5,000,000.00 |
| 455-060002 | 2 | Purchase of furniture items for HQs and all the 16 local govt vocational centres | | 05-006 | 1,750,000.00 | - | 2,000,000.00 |
| 455-060003 | 3 | Purchase of Learning materials in agency drop centres | | 05-001 | 2,500,000.00 | - | 1,400,000.00 |
| 455-060004 | 4 | Purchase of vocational equipment & Construction of 3 Vocational Centres | | 05-001 | 3,250,000.00 | - | 2,600,000.00 |
| 455-060005 | 5 | Procurement of Two Hillux Vans | | | - | - | 30,000,000.00 |
| Sub Total: | | | | | 12,500,000.00 | - | 41,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| TEACHING SERVICE COMMISSION | | | | | | | |
|---|-----|--|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates | Actual Expenditure | Approved Estimates |
| 455-0700 - TEACHING SERVICE COMMISSION | | | | | | | |
| 455-070001 | 1 | Purchase of Office furniture and Equipment | | 05-006 | 1,500,000.00 | - | 4,000,000.00 |
| 455-070002 | 2 | Capacity Building for Teachers | | 05-006 | 2,500,000.00 | - | 10,000,000.00 |
| 455-070003 | 3 | Computerization of activities of the TESCOM | | 05-001 | 2,000,000.00 | - | 10,000,000.00 |
| 455-070004 | 4 | Renovation of TG Offices | | 05-008 | 1,500,000.00 | | - |
| Sub Total: | | | | | 7,500,000.00 | - | 24,000,000.00 |
| EKITI STATE LIBRARY BOARD | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0800 - EKITI STATE LIBRARY BOARD | | | | | | | |
| 455-080001 | 1 | Purchase of Books/Journals | | 05-001 | 3,250,000.00 | - | 4,000,000.00 |
| 455-080002 | 2 | Renovation of Library and the Office Building | | 05-028 | 3,000,000.00 | - | 10,000,000.00 |
| 455-080003 | 3 | Supply of newspapers and magazine | | 05-026 | 500,000.00 | - | - |
| 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 | 500,000.00 | - | 1,000,000.00 |
| 455-080006 | 6 | Provision of 200 reading chairs and 20 study carrels | | 05-006 | 1,750,000.00 | - | 2,000,000.00 |
| Sub Total: | | | | | 9,000,000.00 | - | 17,350,000.00 |
| EDUCATION TRUST FUND | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-0900 - EDUCATION TRUST FUND | | | | | | | |
| 455-090001 | 1 | Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment | | 05-002 | 2,000,000.00 | - | - |
| 455-090002 | 2 | Purchase of Office Equipment and Furniture | | | | | 2,000,000.00 |
| 455-090003 | 3 | Purchase of Toyota Hilux Vehicle | | | | | 20,000,000.00 |
| Sub Total: | | | | | 2,000,000.00 | - | 22,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| EKITI STATE UNIVERSITY | | | | | | | |
|--|-----|--|-------------------|-----------|-------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-1000 - EKITI STATE UNIVERSITY | | | | | | | - |
| 455-100001 | 1 | Construction of 800 Seater Lecture Theatre | | 05-001 | 65,000,000.00 | - | 130,000,000.00 |
| 455-100002 | 2 | Procurement of two waste Vans. | | 05-029 | 15,000,000.00 | - | 30,000,000.00 |
| 455-100003 | 3 | Road Network within the University | | 05-029 | 50,000,000.00 | - | 100,000,000.00 |
| Sub Total: | | | | | 130,000,000.00 | - | 260,000,000.00 |
| COLLEGE OF EDUCATION IKERE EKITI | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 455-1200 - COLLEGE OF EDUCATION IKERE EKITI | | | | | | | |
| 455-120001 | 1 | Renovation and Reconstruction of College Main Administrative Block Office with Furniture | | 05-029 | - | - | - |
| 455-120002 | 2 | Construction of of a Multipurpose Hall at the College Guest Home with Furniture | | 05-029 | 30,000,000.00 | - | 60,000,000.00 |
| Sub Total: | | | | | 30,000,000.00 | - | 60,000,000.00 |
| SubSector Grand Total: | | | | | 3,680,250,000.00 | 475,894,275.88 | 4,439,980,120.37 |
| MINISTRY OF HEALTH | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 456-0100 - MINISTRY OF HEALTH | | | | | | | |
| 456-010001 | 1 | Equipment for Data Centre/ Electronic Records | | 06-010 | - | - | 2,000,000.00 |
| 456-010002 | 2 | Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs. | | 06-036 | - | - | 18,000,000.00 |
| 456-010003 | 3 | Review of Ekiti State UDRF Scheme | | 06-006 | - | - | - |
| 456-010004 | 4 | Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse | | 06-016 | 2,000,000.00 | - | 2,000,000.00 |
| 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 | | - | 5,000,000.00 | 2,876,900.00 | 8,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF HEALTH | | | | | | | |
|--------------------------------------|------------|--|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 456-0100 - MINISTRY OF HEALTH | | | | | | | |
| 456-010007 | 7 | Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti. | | 06-036 | - | - | 25,000,000.00 |
| 456-010008 | 8 | Facility/support for Integrated supportive supervision. | | 06-001 | 6,000,000.00 | - | 6,000,000.00 |
| 456-010009 | 9 | Construction, furnishing of 3 blocks of class rooms Nursing Science demonstration room. | | 06-053 | - | - | 15,000,000.00 |
| 456-010010 | 10 | Renovation of 18 Secondary facilities/Completion and Equipping of Oba Adejuyigbe General Hospital, Ado - Ekiti | | 06-036 | 28,000,000.00 | - | 20,000,000.00 |
| 456-010011 | 11 | On-going Renovation of 18 Secondary facilities to meet Essential Systems and Services Package (ESSP) Standard, including thunder arrestors,60KVA Generator, incenarators and purpose-built Pharmacy unit in 3 SSHs and 5 GHs | | 06-035 | - | - | 20,000,000.00 |
| 456-010012 | 12 | Implementation SHIS | | 06-005 | 50,000,000.00 | - | 25,000,000.00 |
| 456-010013 | 13 | Control of Other Communicable Diseases | | 06-037 | 10,000,000.00 | - | 20,000,000.00 |
| 456-010014 | 14 | Registration of service of private health facilities | | 06-015 | 5,000,000.00 | 451,500.00 | 5,000,000.00 |
| 456-010015 | 15 | Safe Motherhood / Family Planning and Reproductive Health | | 06-024 | 500,000.00 | - | 1,000,000.00 |
| 456-010016 | 16 | Malaria Control | | 06-024 | 1,000,000.00 | 500,000.00 | 2,000,000.00 |
| 456-010017 | 17 | TBL Programme Control | | 06-029 | 500,000.00 | - | 1,000,000.00 |
| 456-010018 | 18 | Control of HIV/AIDs | | 06-048 | 500,000.00 | - | 1,000,000.00 |
| 456-010019 | 19 | Emergency preparedness and responses | | 06-033 | 20,000,000.00 | 12,220,000.00 | 20,000,000.00 |
| 456-010020 | 20 | Purchase of Office Equipment | | 01-001 | 1,000,000.00 | - | 2,000,000.00 |
| 456-010021 | 21 | Monitoring & Tracking of Health commodities in vertical | | | - | | 5,000,000.00 |
| 456-010022 | 22 | Contruction / Equipping of General Hospital Afao Ekiti | | | 200,000,000.00 | | 200,000,000.00 |
| 456-010023 | 23 | Monitoring and Training of TBAs | | | 500,000.00 | | 500,000.00 |
| 456-010024 | 24 | Health Summit | | | 20,000,000.00 | | - |
| 456-010025 | 25 | Inauguration and Strengthening LGAs/State Health Account | | | | | 1,500,000.00 |
| 456-010026 | 26 | HMIS/Health Data Bulletin | | | | | 5,000,000.00 |
| 456-010027 | 27 | Disease Survellance and Notofication | | | | | 1,000,000.00 |
| 456-010028 | 28 | Maintain HRH policy-advisory and monitoring structures (HRH | | | | | 1,000,000.00 |
| 456-010029 | 29 | Health Partners Forum | | | | | 1,000,000.00 |
| 456-010030 | 30 | Surgical Festival | | | | | 100,000,000.00 |
| Sub Total: | | | | | 350,000,000.00 | 16,048,400.00 | 513,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI | | | | | | | |
|--|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 456-0200 - COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI | | | | | | | |
| 456-020001 | 1 | Construction of 6 Blocks of 4 Classrooms and Office with furniture | | 06-053 | 25,000,000.00 | - | 30,000,000.00 |
| 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 |
| Sub Total: | | | | | 25,000,000.00 | - | 85,000,000.00 |
| EKITI STATE UNIVERSITY TEACHING HOSPITAL | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 456-0300 - EKITI STATE UNIVERSITY TEACHING HOSPITAL | | | | | | | |
| 456-030001 | 1 | Provision of IT Infrastructure + peripherals | | 06-010 | - | - | - |
| 456-030002 | 2 | Accreditation of courses and programes | | 06-055 | 20,000,000.00 | - | 50,000,000.00 |
| 456-030003 | 3 | Purchase of Vehicles. | | 01-013 | - | - | - |
| 456-030004 | 4 | Renovation of wards (FSW, Neonatal Wards) | | 06-036 | - | - | - |
| 456-030005 | 5 | Renovation of Dental Centre | | 06-036 | 40,000,000.00 | - | 80,000,000.00 |
| 456-030006 | 6 | Purchase of medical equipment and teaching aids | | 06-037 | 15,000,000.00 | - | 30,853,934.24 |
| 456-030007 | 7 | Renovation and Extension of school of nursing and midwifery hostel. | | 06-052 | - | - | - |
| 456-030008 | 8 | Procurement of Office equipment | | 01-001 | - | - | - |
| Sub Total: | | | | | 75,000,000.00 | - | 160,853,934.24 |
| PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 456-0400 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | | | | | |
| 456-040001 | 1 | Capacity Building for UDRF management | | 06-049 | - | - | 1,000,000.00 |
| 456-040002 | 2 | Strengthen the conduct of Lids and NIPDs | | 06-027 | - | - | - |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | | | | | |
|--|------------|--|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 456-0400 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | | | | | |
| 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 | 10,000,000.00 | 1,300,000.00 | 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 | 500,000.00 | - | 1,000,000.00 |
| 456-040007 | 7 | MNCH bi-annual celebration | | 06-003 | 10,000,000.00 | - | 25,000,000.00 |
| 456-040008 | 8 | Capacity Building for PHC workers on Primary Health Care under one roof | | 05-032 | 5,000,000.00 | - | 35,000,000.00 |
| 456-040009 | 9 | Production of IEC materials on key survival strategies | | | 1,000,000.00 | | 5,000,000.00 |
| 456-0400010 | 10 | Assessment of UDRF at PHC facilitate | | | 500,000.00 | | 1,000,000.00 |
| 456-0400011 | 11 | Health Partners' meeting | | | 500,000.00 | | 1,000,000.00 |
| 456-0400012 | 12 | Quarterly Task Force meeting on Polio Eradication & Routine Immunization | | | 500,000.00 | | 1,000,000.00 |
| 456-0400013 | 13 | Purchase of Furniture and Equipment | | | 5,000,000.00 | | 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 | | | 1,000,000.00 | | 5,000,000.00 |
| 456-0400017 | 17 | Procure & Distribute Reproductive Health Commodities | | | 1,000,000.00 | | 5,000,000.00 |
| 456-0400018 | 18 | MNCH Routine Intervention | | | 1,500,000.00 | | 5,000,000.00 |
| 456-0400019 | 19 | Procure Health Education & Social Mobilization Equipment | | | 1,000,000.00 | | 5,000,000.00 |
| 456-0400020 | 20 | Quarterly Board meeting of SPHCDA | | | - | | 1,000,000.00 |
| 456-0400021 | 21 | Strengthen Immunization Services | | | 500,000.00 | | 5,000,000.00 |
| 456-0400022 | 22 | Strengthen LIDs & NIPDs | | | 10,000,000.00 | 2,000,000.00 | 25,000,000.00 |
| Sub Total: | | | | | 55,000,000.00 | 3,300,000.00 | 170,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| CENTRAL MEDICAL STORE | | | | | | | |
|---|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 456-0500 - CENTRAL MEDICAL STORE | | | | | | | |
| 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 | | | 10,000,000.00 | | 25,000,000.00 |
| 456-050003 | 3 | Construct, renovate and furnish Office Building, stores ICT | | | 8,000,000.00 | | - |
| 456-050004 | 4 | Establish a state Drug quality assurance laboratory and strengthen performance and monitoring of the UDRF and procure Drugs for free facilities | | | - | | - |
| 456-050005 | 5 | Renovate and furnish office building, stores ICT rooms | | | | | 5,000,000.00 |
| Sub Total: | | | | | 18,000,000.00 | - | 70,000,000.00 |
| HOSPITAL MANAGEMENT BOARD | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 456-0600 - HOSPITAL MANAGEMENT BOARD | | | | | | | |
| 456-060001 | 1 | Renovation and expansion of mortuaries in the hospitals. | | 05-035 | 15,000,000.00 | - | 20,000,000.00 |
| 456-060002 | 2 | Construction of Incinerators for hospitals. | | 05-035 | - | - | 25,000,000.00 |
| 456-060003 | 3 | Provision of industrial washing machines, spinners & driers | | 05-036 | - | - | - |
| 456-060004 | 4 | Purchase of 30/40 KVA Generators for 3 Hospitals | | 05-037 | - | - | 27,000,000.00 |
| 456-060005 | 5 | Purchase of Bedding materials | | 05-036 | 18,000,000.00 | - | 20,000,000.00 |
| 456-060006 | 6 | Purchase of scanning Machines for 3 State Specialist Hospitals | | 05-046 | 38,000,000.00 | - | 10,000,000.00 |
| 456-060007 | 7 | Protective Wears for Hospitals Staff | | 05-036 | - | - | - |
| 456-060008 | 8 | Reference books for pharmacist and Nursing Dept. | | 05-051 | - | - | - |
| 456-060009 | 9 | Maintenance of infrastructures in all secondary facilities. | | 05-018 | - | - | - |
| 456-060010 | 10 | Water reticulation to the hospitals. | | 05-036 | - | - | 10,000,000.00 |
| 456-060011 | 11 | Accreditation of S.S.H Ikere, Ijero & Ikole | | 05-035 | - | | 25,000,000.00 |
| 456-060012 | 12 | Perimeter Fencing of the HMB | | 05-036 | - | | - |
| 456-060013 | 13 | Procurement of Utility Vehicles / Ambulances | | | | | 71,000,000.00 |
| Sub Total: | | | | | 71,000,000.00 | - | 208,000,000.00 |
| SubSector Grand Total: | | | | | 594,000,000.00 | 19,348,400.00 | 1,206,853,934.24 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | | | | | | | |
|---|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 457-0100 - MINISTRY OF INFORMATION, SOCIAL DEVELOPMENT, SPORTS AND CULTURE | | | | | | | |
| 457-010001 | 1 | Printing of Calendars/Diaries and other Publications. | | 02-043 | - | - | - |
| 457-010002 | 2 | Production of official gazette. | | 02-043 | 1,000,000.00 | - | 1,220,000.00 |
| 457-010003 | 3 | Purchase of Office furniture and equipment | | 01-001 | 2,500,000.00 | - | 3,050,000.00 |
| 457-010004 | 4 | Rebranding / Sensitization and Mobilization | | 02-039 | 42,000,000.00 | 8,000,000.00 | 46,360,000.00 |
| 457-010005 | 5 | Information Mobilization and Communication | | | 250,000,000.00 | 52,400,000.00 | 201,469,595.01 |
| Sub Total: | | | | | 295,500,000.00 | 60,400,000.00 | 252,099,595.01 |
| BROADCASTING SERVICES OF EKITI STATE | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 457-0200 - BROADCASTING SERVICES OF EKITI STATE | | | | | | | |
| 457-020001 | 1 | Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio. | | 02-046 | 7,250,000.00 | - | - |
| 457-020002 | 2 | Broadcasting License fees. | | 02-046 | 10,000,000.00 | - | 12,000,000.00 |
| 457-020003 | 3 | Procurement of Bulk Sparepart for Broadcasting equipment | | 02-045 | 5,000,000.00 | - | 15,000,000.00 |
| 457-020004 | 4 | 20KW Harris Solid State TV transmitter | | 02-046 | 12,000,000.00 | - | - |
| 457-020005 | 5 | Field production equipment, Camera, Midgets, Vision mixer, audio mixer,microphone (TV, Radio) | | 02-046 | 1,500,000.00 | - | 16,318,750.00 |
| 457-020006 | 6 | Resuscitation of Ifaki Radio | | | | | 100,000,000.00 |
| Sub Total: | | | | | 35,750,000.00 | - | 143,318,750.00 |
| GOVERNMENT PRINTING PRESS | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 457-0300 - GOVERNMENT PRINTING PRESS | | | | | | | |
| 457-030001 | 1 | Procurement of Printing Machine: Digital Colour Separation and GTO 52 | | 02-045 | 3,000,000.00 | - | - |
| 457-030002 | 2 | Purchase of Office furniture and equipment | | 02-047 | 2,250,000.00 | - | - |
| Sub Total: | | | | | 5,250,000.00 | - | - |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| EKITI STATE SPORTS COUNCIL | | | | | | | |
|--|------------|---|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 457-0500 - EKITI STATE SPORTS COUNCIL | | | | | | | |
| 457-050001 | 1 | Purchase of Office Equipment and Furniture/Working Tools | | 02-039 | 3,000,000.00 | - | 4,000,000.00 |
| 457-050002 | 2 | Grassroots sport development and Sports Equipment. | | 02-039 | 2,500,000.00 | - | 2,572,500.00 |
| 457-050003 | 3 | Purchase of Office Equipment | | 02-037 | - | | - |
| Sub Total: | | | | | 5,500,000.00 | - | 6,572,500.00 |
| MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | | | | | | | |
| 457-060001 | 1 | Implementation of Gender Audit Report | | 02-011 | 1,000,000.00 | - | 100,000.00 |
| 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 | 500,000.00 | - | 100,000.00 |
| 457-060003 | 3 | Establishment of Gender Database Unit | | 02-016 | 100,000.00 | - | 50,000.00 |
| 457-060004 | 4 | United Nation Observancies (Women) | | 02-031 | - | - | - |
| 457-060005 | 5 | International Cancer Weeks | | 02-026 | 1,000,000.00 | 900,000.00 | 1,000,000.00 |
| 457-060006 | 6 | Commemoration of the World AIDs Orphan day | | 02-023 | 200,000.00 | - | 200,000.00 |
| 457-060007 | 7 | Monitoring of Children on International Adoption | | 02-025 | 30,000,000.00 | - | 7,500,000.00 |
| 457-060008 | 8 | International Day of the Family (Empowerment of the Indigent Families) | | 02-025 | 500,000.00 | - | 500,000.00 |
| 457-060009 | 9 | Support Programme for Girl - Child Education | | 02-026 | 1,000,000.00 | - | 1,500,000.00 |
| 457-060010 | 10 | Juvenile Welfare exceptionally on difficult Children | | 02-028 | 200,000.00 | - | 425,000.00 |
| 457-060011 | 11 | Implementation of Multiple Birth Trust Fund | | 02-010 | 2,000,000.00 | - | 5,000,000.00 |
| 457-060012 | 12 | 5TH Ekiti Gender Summit | | 02-011 | 200,000.00 | - | 100,000.00 |
| 457-060013 | 13 | Implementation of GBV Prohibition Law/GBV Funds | | 02-010 | 500,000.00 | - | 500,000.00 |

**2018 BUDGET
DETAILS OF 2018 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 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | | | | | | | |
| 457-060014 | 14 | 6th Parliamentary Sitting of children parliament | | 02-022 | 1,000,000.00 | - | 500,000.00 |
| 457-060015 | 15 | Renovation/Furnishing of Erelu Adebayo Children's Home. | | 02-018 | 1,000,000.00 | - | 2,500,000.00 |
| 457-060016 | 16 | International Widow Day | | 02-023 | 1,000,000.00 | - | 1,000,000.00 |
| 457-060017 | 17 | Purchase of Office Furniture & Equipment | | 01-001 | 1,000,000.00 | - | 1,000,000.00 |
| 457-060018 | 18 | Establishment of Children Recreational Center | | 02-014 | - | - | 5,000,000.00 |
| 457-060019 | 19 | Accommodation/Furnishing of Family Court | | 02-029 | 2,000,000.00 | 1,500,000.00 | 200,000.00 |
| 457-060020 | 20 | Accommodation for Strays and Waifs | | 02-031 | 2,000,000.00 | - | 3,000,000.00 |
| 457-060021 | 21 | Economic Empowerment for women and out -of school - girls. | | 02-013 | 3,000,000.00 | - | 5,000,000.00 |
| 457-060022 | 22 | Fencing of Women Development Center, Ado Ekiti | | 02-024 | - | - | 4,000,000.00 |
| 457-060023 | 23 | Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS. | | 02-020 | 200,000.00 | - | 100,000.00 |
| 457-060024 | 24 | Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project) I) Perimeter fencing II)Procurement | | 02-014 | 2,000,000.00 | - | - |
| 457-060025 | 25 | Participation at National & International Conference. | | 02-008 | 1,000,000.00 | - | 3,000,000.00 |
| 457-060026 | 26 | Implementation of National & State Policy Programme for PWDs | | 02-041 | 200,000.00 | - | 2,000,000.00 |
| 457-060027 | 27 | International Women's Day | | 02-023 | 4,000,000.00 | - | 10,000,000.00 |
| 457-060028 | 28 | Commemoration of National Children Day / Africa Liberation Day | | 02-023 | 500,000.00 | - | 3,000,000.00 |
| 457-060029 | 29 | Commemoration of the Day of the Africa Child | | 02-023 | 200,000.00 | - | 1,000,000.00 |
| 457-060030 | 30 | Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc | | 02-027 | 1,000,000.00 | - | 9,000,000.00 |
| 457-060031 | 31 | Women and children survival intervention like OVC,Gender issues projects, CEDAW, HIV/AIDS,NAPTIP etc. | | 02-021 | 1,000,000.00 | - | 2,000,000.00 |
| 457-060032 | 32 | Women Assembly | | 02-023 | 500,000.00 | - | - |
| 457-060033 | 33 | Children International Holiday/Study tour programme | | 02-025 | 200,000.00 | - | 2,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 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 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | | | | | | | |
| 457-060034 | 34 | Tour of Her Excellency to the 16 LGAs | | 02-013 | 1,500,000.00 | - | 1,500,000.00 |
| 457-060035 | 35 | Leadership & Management Training for women and life building skills for women | | 02-017 | 500,000.00 | | 1,000,000.00 |
| 457-060036 | 36 | Nurturing / formation of More women Cooperative societies across the LGAs | | 02-012 | 200,000.00 | | 1,000,000.00 |
| 457-060037 | 37 | Renovation of Rehabilitation Centre | | 02-036 | 9,000,000.00 | | 8,000,000.00 |
| 457-060038 | 38 | Establishment of Destitute Camp | | 02-036 | 1,000,000.00 | 669,500.00 | 5,000,000.00 |
| 457-060039 | 39 | Review of Survey and Assessment on Volnerable persons with Disabilities (PWDs) | | 02-041 | 1,000,000.00 | | 2,000,000.00 |
| 457-060040 | 40 | Procurement of Mobility and Hearing Aids for PWD | | 02-042 | 1,000,000.00 | | 2,000,000.00 |
| 457-060041 | 41 | National Day for persons with Desabilities | | 02-041 | 2,000,000.00 | - | 1,000,000.00 |
| 457-060042 | 42 | Resettlement of Trainees of farm Craft Centre | | 02-020 | 1,000,000.00 | - | 3,000,000.00 |
| 457-060043 | 43 | International Day for Elimination of Violence against women & 16 Days of Activitism on Violence against women | | | 500,000.00 | | 1,000,000.00 |
| 457-060044 | 44 | Capacity Building on Gender & Development/National & International Training for Gender Desk Officers & Stakeholders | | | 500,000.00 | | 500,000.00 |
| 457-060045 | 45 | Collation of Data on women experts in different fields. | | | 100,000.00 | | - |
| 457-060046 | 46 | Establishment of Neighborhood Centre for the elderly. | | | 500,000.00 | | 1,000,000.00 |
| 457-060047 | 47 | Purchase of Vehicle: Hillux (Utility Vehicle for Main Ministry), 2 Buses (1 Rehabilitation Centre, 1 Women Affairs Dept | | | 12,000,000.00 | | 10,000,000.00 |
| 457-060048 | 48 | Conduct of Leadership and Assertiveness Skill Training Programme for Children | | | 200,000.00 | | - |
| 457-060049 | 49 | Civil Society Fund/Coordination and Supervision of CSOs | | | 500,000.00 | | - |
| 457-060050 | 50 | School Social Work: (i) Training of Guidance & Councelors (ii) Workshop and Seminar for School Boys and Girls | | | 200,000.00 | | 100,000.00 |
| 457-060051 | 51 | Social Mobilization and Campaign on good family living | | | 200,000.00 | | 1,000,000.00 |
| 457-060052 | 52 | Training of Child Minders at Day Care Centre Across the 16 LGAs | | | 200,000.00 | | 1,000,000.00 |
| 457-060053 | 53 | Raiding of Destitute & Mentally Challenged Persons | | | 200,000.00 | | 1,000,000.00 |
| 457-060054 | 54 | Construction and Furnishing of Ekiti State Model Marriage Registry: Construction of Hall & equipment. | | | 1,500,000.00 | | 3,000,000.00 |
| 457-060055 | 55 | WDC (Renovation/Supply of Equipments) Igede Ekiti | | | 1,000,000.00 | | 3,000,000.00 |
| 457-060056 | 56 | Co-ordination / Supervision of WDCs and other Women projects | | | 200,000.00 | | - |
| 457-060057 | 57 | International Day of Tolerance | | | 200,000.00 | | - |

**2018 BUDGET
DETAILS OF 2018 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 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | | | | | | | |
| 457-060058 | 58 | Family Welfare Services: Renovation and Furnishing of four (4) zonal Offices | | | 1,000,000.00 | | 2,000,000.00 |
| 457-060059 | 59 | Identification and Registration of Day Care Centre in Ekiti State | | | 500,000.00 | | 1,000,000.00 |
| 457-060060 | 60 | Women Empowerment | | | 415,800,000.00 | 220,405,000.00 | 250,000,000.00 |
| 457-060061 | 61 | Construction of Creche at Governor's Office | | | 5,000,000.00 | | 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 |
| Sub Total: | | | | | 516,500,000.00 | 223,474,500.00 | 388,375,000.00 |
| SubSector Grand Total: | | | | | 858,500,000.00 | 283,874,500.00 | 790,365,845.01 |
| Total: Social Services | | | | | 5,132,750,000.00 | 779,117,175.88 | 6,437,199,899.62 |
| [3] | Environmental | | | | | | |
| MINISTRY OF ENVIRONMENT | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-0700 - MINISTRY OF ENVIRONMENT | | | | | | | |
| 458-070001 | 1 | Construction of Cementery in Ado Ekiti. | | 04-052 | - | - | - |
| 458-070002 | 2 | Establishment of Botanical Garden | | 04-059 | - | - | 1,000,000.00 |
| 458-070003 | 3 | Purchase of Brush Cutters, tools and kits | | 04-064 | - | - | - |
| 458-070004 | 4 | Advocacy Programme e.g. Food Hygiene. | | 04-064 | 10,000,000.00 | - | 1,000,000.00 |
| 458-070005 | 5 | Purchase of Office Equipment and Furniture | | 01-001 | - | - | - |
| 458-070006 | 6 | Monitoring of Mobilization of Environmental related activities in the State e.g. Waste Mgt Forestry Control and Drainage | | | 7,000,000.00 | | 1,000,000.00 |
| 458-070007 | 7 | Purchase of 2 Hillux Vehicles and 20 Motorcycles | | | 28,000,000.00 | | 2,000,000.00 |
| 458-070008 | 8 | Establishment of Public Parks in Degraded Areas in the State Capital | | | - | | - |
| Sub Total: | | | | | 45,000,000.00 | - | 5,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | | | | | | | |
|--|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-0900 - STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | | | | | | | |
| 458-090001 | 1 | Flood & erosion control works in critical areas in Ekiti State | | 04-054 | 185,000,000.00 | 107,970,862.45 | 300,000,000.00 |
| 458-090002 | 2 | Channelisation / concrete lining of storm and Natural water channels | | 04-068 | 100,000,000.00 | 24,439,257.22 | 170,000,000.00 |
| 458-090003 | 3 | Feasibility studies of ecologically devastated areas. | | 04-067 | 12,500,000.00 | - | 25,000,000.00 |
| 458-090004 | 4 | Advocacy programme in schools on environmental management particularly flood erosion and pollution prevention. | | | 1,000,000.00 | | 2,000,000.00 |
| 458-090005 | 5 | Purchase of gas and noise pollution monitoring equipment | | | 1,500,000.00 | | 3,000,000.00 |
| Sub Total: | | | | | 300,000,000.00 | 132,410,119.67 | 500,000,000.00 |
| EKITI STATE WASTE MANAGEMENT BOARD | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-1000 - EKITI STATE WASTE MANAGEMENT BOARD | | | | | | | |
| 458-100001 | 1 | Purchase of Office Furniture & Billing Centre Equipment. | | 04-064 | 2,000,000.00 | - | 930,000.00 |
| 458-100002 | 2 | Feasibility studies advocacy and publicity on waste management | | 04-066 | 2,000,000.00 | - | 920,000.00 |
| 458-100003 | 3 | Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheelie Bins and Nylon Extruding Machine, etc. | | 04-064 | 20,000,000.00 | - | 9,900,000.00 |
| 458-100004 | 4 | Fencing, Construction and maintenance of dumpsite. | | 04-065 | 7,500,000.00 | - | 3,450,000.00 |
| 458-100005 | 5 | Provision of equipment for Nylon recycling plants and organic manure plants at Ilokun and Erinfun (PPP) waste to wealth equipment | | 04-064 | - | - | - |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| EKITI STATE WASTE MANAGEMENT BOARD | | | | | | | |
|--|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-1000 - EKITI STATE WASTE MANAGEMENT BOARD | | | | | | | |
| 458-100006 | 6 | Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti | | 04-055 | - | - | - |
| 458-100007 | 7 | Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment | | 04-053 | 73,500,000.00 | - | 34,800,000.00 |
| Sub Total: | | | | | 105,000,000.00 | - | 50,000,000.00 |
| EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-1200 - EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | | | | | | | |
| 458-120001 | 1 | Establishment of Disaster risk Club in all Secondary Schools in Ekiti State | | 04-074 | 2,500,000.00 | - | 5,000,000.00 |
| 458-120002 | 2 | Purchase of Materials to Disaster Victims | | 04-076 | - | - | 1,500,000.00 |
| 458-120003 | 3 | Documentation of Publication of State Emergency contingency plan in line with National disaster Response. | | 04-075 | 750,000.00 | - | - |
| 458-120004 | 4 | Renovation of SEMA existing.Store | | 04-076 | 5,500,000.00 | - | 7,000,000.00 |
| 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 | 2,250,000.00 | - | - |
| 458-120006 | 6 | Procurement and installation/maintainance of fire Extinguishers for all government buildings. | | 04-076 | - | - | - |
| 458-120007 | 7 | Purchase of Disasters Equipment Video and Digital Camera, Life Jackets | | 04-076 | 750,000.00 | - | - |
| 458-120008 | 8 | Purchase of Office Equipment | | 01-001 | - | - | - |
| 458-120009 | 9 | Sensitisation programme on disaster management | | | 750,000.00 | - | 1,500,000.00 |
| Sub Total: | | | | | 12,500,000.00 | - | 15,000,000.00 |
| SubSector Grand Total: | | | | | 462,500,000.00 | 132,410,119.67 | 570,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| 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 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-0100 - MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT | | | | | | | |
| 458-010001 | 1 | Purchase of Office Furniture and Equipment | | 01-001 | - | - | 1,500,000.00 |
| 458-010002 | 2 | Design of commercial, industrial and residential layouts | | 04-028 | - | - | - |
| 458-010003 | 3 | Urban Renewal Programmes and development control | | 04-028 | - | - | - |
| 458-010004 | 4 | Automation and Computerization | | 04-047 | 100,000,000.00 | - | 50,000,000.00 |
| 458-010005 | 5 | Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others) | | 04-041 | 200,000,000.00 | 100,284,032.70 | 100,000,000.00 |
| 458-010006 | 6 | Development of model estate, NTA Road, Ado - Ekiti | | 04-038 | - | - | - |
| 458-010007 | 7 | Development of new residential estates | | 04-038 | - | - | 25,000,000.00 |
| 458-010008 | 8 | Provision of Infrastructure in Government New and existing Estates i. Roads. ii. Water iii. Electrification | | 04-038 | - | - | 15,000,000.00 |
| 458-010009 | 9 | Development of Agric Olope, Ijero - Ekiti & Iworoko Road Residential Estate | | 04-038 | 25,000,000.00 | - | - |
| 458-0100010 | 10 | Studio Equipment for design of Building & development plans | | 01-001 | - | - | 4,500,000.00 |
| 458-010007 | 11 | Purchase of Toyota Hilux Vans and 8 new Motorcycles | | | | | 2,000,000.00 |
| 458-010008 | 12 | Preparation of interim Land use plans of the LGAs HQ & Other Urban Centres | | | | | 2,000,000.00 |
| Sub Total: | | | | | 325,000,000.00 | 100,284,032.70 | 200,000,000.00 |
| HOUSING CORPORATION | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-0200 - HOUSING CORPORATION | | | | | | | |
| 458-020001 | 1 | Provision of Infrastructure such as: Electrification of Estates, Construction of roads and completion of Shopping Complex | | 04-036 | 65,000,000.00 | 78,245,132.15 | - |
| 458-020002 | 2 | Purchase of Office Equipment | | 04-052 | 2,500,000.00 | - | 5,000,000.00 |
| 458-020003 | 3 | Completion of On-going Legacy Projects (i) Perimeter Fencing of Office Premises | | 04-036 | 7,500,000.00 | - | 100,000,000.00 |
| 458-020004 | 4 | Beacon of Plots, Site & Services Schemes and Land acquisition | | 04-036 | 5,000,000.00 | 15,101,000.00 | 50,000,000.00 |
| 458-020005 | 5 | Digital Plotter | | | | | 2,000,000.00 |
| 458-020006 | 6 | Purchase of pumping & Moulding Machines | | | | | 2,000,000.00 |
| Sub Total: | | | | | 80,000,000.00 | 93,346,132.15 | 159,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| OFFICE OF SURVEYOR GENERAL | | | | | | | |
|--|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-0500 - OFFICE OF SURVEYOR GENERAL | | | | | | | |
| 458-050001 | 1 | Development of Ekiti State Real Map | | 04-043 | - | - | 10,000,000.00 |
| 458-050002 | 2 | Purchase of Office equipment. | | 04-042 | - | - | 3,500,000.00 |
| 458-050003 | 3 | Purchase of Survey Instruments and equipment for map reproduction centre. | | 04-031 | 15,000,000.00 | - | 7,000,000.00 |
| 458-050004 | 4 | Cadastral Survey of all Local Government Head Quarters & other Urban centres. | | 04-046 | 10,000,000.00 | - | 11,500,000.00 |
| 458-050005 | 5 | Institutional Survey for government projects | | 04-044 | 20,000,000.00 | 2,854,500.00 | 18,000,000.00 |
| Sub Total: | | | | | 45,000,000.00 | 2,854,500.00 | 50,000,000.00 |
| URBAN RENEWAL AGENCY | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 458-0600 - URBAN RENEWAL AGENCY | | | | | | | |
| 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 | 5,000,000.00 | - | - |
| 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 | Provision of Public Parking spaces e.g at Oke Ori Omi in Ado - Ekiti and any other suitable places within the city of Ado - Ekiti | | 04-035 | 2,500,000.00 | - | - |
| 458-060006 | 6 | Establishment of Public Cemetery at Ado Ekiti | | 04-034 | 2,500,000.00 | - | 25,000,000.00 |
| Sub Total: | | | | | 10,000,000.00 | - | 25,000,000.00 |
| SubSector Grand Total: | | | | | 460,000,000.00 | 196,484,664.85 | 434,000,000.00 |
| TOTAL: Environmental | | | | | 922,500,000.00 | 328,894,784.52 | 1,004,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| [4] | Administrative | | | | | | |
|---------------------------------------|----------------|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| MINISTRY OF JUSTICE | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-0100 - MINISTRY OF JUSTICE | | | | | | | |
| 459-010001 | 1 | Purchase of Law Books for the Library | | 01-026 | 7,500,000.00 | - | 13,000,000.00 |
| 459-010002 | 2 | Review and Compilation of the Laws of Ekiti State from 2000 till date | | 01-029 | 15,000,000.00 | - | 20,000,000.00 |
| 459-010003 | 3 | Purchase of equipment for Ekiti State Justice Centre | | 01-001 | 2,500,000.00 | - | 2,000,000.00 |
| 459-010004 | 4 | Compilation of publication of Ekiti State Chieftaincy Declaration | | 01-049 | 7,449,393.46 | - | 22,865,229.22 |
| 459-010005 | 5 | E-law Books | | 01-026 | 5,000,000.00 | | 8,000,000.00 |
| Sub Total: | | | | | 37,449,393.46 | - | 65,865,229.22 |
| THE JUDICIARY | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-0200 - THE JUDICIARY | | | | | | | |
| 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 |
| 459-020003 | 3 | Renovation of Magistrate Courts at 19 Magisterial Districts. | | 01-012 | - | - | 20,000,000.00 |
| 459-020004 | 4 | Purchase of Office Equipment and Furniture | | 01-001 | 15,000,000.00 | - | 16,000,000.00 |
| 459-020005 | 5 | Purchase of vehicles. | | 01-025 | - | - | 50,000,000.00 |
| 459-020006 | 6 | Purchase of Law Books and Reports | | 01-025 | 10,000,000.00 | - | 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 | 35,000,000.00 | - | 63,000,000.00 |
| Sub Total: | | | | | 60,000,000.00 | - | 169,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| JUDICIAL SERVICE COMMISSION | | | | | | | |
|---|-----|--|-------------------|-----------|-------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-0300 - JUDICIAL SERVICE COMMISSION | | | | | | | |
| 459-030001 | 1 | Building of Office Complex | | 01-020 | 30,000,000.00 | - | 50,000,000.00 |
| 459-030002 | 2 | Purchase of Vehicles & Insurance | | 01-025 | 35,000,000.00 | - | 60,000,000.00 |
| 459-030003 | 3 | Purchase of Office Equipment and Furniture | | 01-025 | 7,500,000.00 | - | 15,000,000.00 |
| 459-030004 | 4 | Landscapping of new Office complex | | 01-020 | 5,000,000.00 | - | 10,000,000.00 |
| 459-030005 | 5 | Planting of Ornamental trees and flowers for the Beautification of the Complex | | 01-031 | 2,500,000.00 | - | 5,000,000.00 |
| 459-030006 | 6 | Office renovation | | 01-020 | 2,500,000.00 | - | 5,000,000.00 |
| 459-030007 | 7 | Construction of Access Road to the Office | | 01-022 | 2,500,000.00 | - | 5,000,000.00 |
| 459-030008 | 8 | Construction of car Parks | | 01-022 | 3,000,000.00 | - | 6,000,000.00 |
| 459-030009 | 9 | Procurement of fire extinguishers. | | 01-024 | 1,500,000.00 | - | 4,000,000.00 |
| 459-030010 | 10 | Ekiti State Customary Court of Appeal Project | | 01-020 | 20,000,000.00 | - | 40,000,000.00 |
| Sub Total: | | | | | 109,500,000.00 | - | 200,000,000.00 |
| GENERAL ADMINISTRATION DEPARTMENT | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-0400 - GENERAL ADMINISTRATION DEPARTMENT | | | | | | | |
| 459-040001 | 1 | Purchase of security Vehicles and Equipment | | 01-005 | 80,000,000.00 | - | 60,000,000.00 |
| 459-040002 | 2 | Intervention fund for special projects | | 01-003 | 50,000,000.00 | - | 30,000,000.00 |
| 459-040003 | 3 | Purchase of Vehicles for government use | | 01-005 | 1,000,000,000.00 | 618,334,681.97 | 450,000,000.00 |
| 459-040004 | 4 | Purchase/Repair of Office Furniture/Equipment | | 01-001 | 550,000,000.00 | - | 700,000,000.00 |
| 459-040005 | 5 | Tracking of Government Vehicles | | 01-004 | 52,157,098.81 | - | 14,500,000.00 |
| Sub Total: | | | | | 1,732,157,098.81 | 618,334,681.97 | 1,254,500,000.00 |
| OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates | Actual Expenditure | Approved Estimates |
| 459-0500 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | | | | | | | |
| 459-050001 | 1 | Purchase of Office Equipment | | 01-001 | 2,000,000.00 | - | - |
| 459-050002 | 2 | Purchase of multimedia equipment | | 01-001 | 1,000,000.00 | - | 5,000,000.00 |
| Sub Total: | | | | | 3,000,000.00 | - | 5,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| BUREAU OF PUBLIC PROCUREMENT (BPP) | | | | | | | |
|--|-----|--|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-0700 - BUREAU OF PUBLIC PROCUREMENT (BPP) | | | | | | | |
| 459-070001 | 1 | Establishment & Equipment of BPP dedicated ICT unit | | 01-070 | 500,000.00 | - | 500,000.00 |
| 459-070002 | 2 | Production of Quarterly Report & Journals | | 01-080 | 500,000.00 | - | 500,000.00 |
| 459-070003 | 3 | Advocacy on Best Procurement practises and engagement of consultant on procurement | | 01-070 | 2,000,000.00 | - | 2,000,000.00 |
| 459-070004 | 4 | Capacity building. Training & re-training of Procurement cadres in MDAs | | 01-016 | 3,000,000.00 | - | 3,000,000.00 |
| 459-070005 | 5 | Purchase of Office Equipment | | 01-001 | 500,000.00 | - | 500,000.00 |
| 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 | - | 3,000,000.00 |
| 459-070008 | 8 | Basic Verification and monitoring to ensure compliance | | 01-070 | 1,500,000.00 | - | 1,500,000.00 |
| Sub Total: | | | | | 11,000,000.00 | - | 11,000,000.00 |
| EKITI STATE LIAISON OFFICE ABUJA | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-1000 - EKITI STATE LIAISON OFFICE ABUJA | | | | | | | |
| 459-100001 | 1 | Purchase of Office Equipment & Furniture. | | 01-005 | 2,500,000.00 | - | 5,000,000.00 |
| 459-100002 | 2 | Renovation of the new Governor's Lodge at asokoro Abuja | | 01-001 | 17,500,000.00 | - | 35,000,000.00 |
| 459-100003 | 3 | Installation of fire fighting equipment at the new Gov.'s Lodge | | 01-005 | 1,500,000.00 | - | 3,000,000.00 |
| 459-100004 | 4 | Installation of Internet Facility @ new Liaison Office. | | 01-053 | 1,500,000.00 | - | 3,000,000.00 |
| 459-100005 | 5 | Purchase of Kitchen and other Equipment for the Lodge. | | 01-001 | 2,000,000.00 | - | 4,000,000.00 |
| Sub Total: | | | | | 25,000,000.00 | - | 50,000,000.00 |
| POLITICAL AND INTER-PARTY AFFAIRS | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-1200 - POLITICAL AND INTER-PARTY AFFAIRS | | | | | | | |
| 459-120001 | 1 | Production of political sourveniers | | 02-003 | 2,500,000.00 | - | 10,000,000.00 |
| Sub Total: | | | | | 2,500,000.00 | - | 10,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF LOCAL GOVERNMENT | | | | | | | |
|--|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-1300 - MINISTRY OF LOCAL GOVERNMENT | | | | | | | |
| 459-130001 | 1 | Develop the residence databank for dev. Unity, Peace and Security and provide equipment for community residence data bank | | 01-011 | 17,500,000.00 | - | 10,000,000.00 |
| 459-130002 | 2 | Technical Support for the Preparation of LGA MTEF 2016-2018 | | 01-080 | 2,000,000.00 | - | 5,000,000.00 |
| 459-130003 | 3 | Organize Seminars / Workshop for the elected Local Government functionaries. | | 01-034 | 3,382,818.35 | - | 5,000,000.00 |
| 459-130004 | 4 | Purchase of Office Equipment | | 01-001 | 8,500,000.00 | - | 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/stomach infrastructure in program/activities in all LGAs and all MDAs | | 01-099 | 11,000,000.00 | - | - |
| 459-130008 | 8 | Organise sensitization programme on Community participation in development in all LGAs | | 01-041 | 15,000,000.00 | - | 15,000,000.00 |
| Sub Total: | | | | | 69,382,818.35 | - | 50,000,000.00 |
| CHIEFTAINCY AFFAIRS | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-1400 CHIEFTAINCY AFFAIRS | | | | | | | |
| 459-140001 | 1 | Compiled /Published Ekiti Chieftaincy Declaration Law | | 01-049 | 4,000,000.00 | - | 3,000,000.00 |
| 459-140002 | 2 | Furnishing of Obas' Chambers | | 01-035 | 3,000,000.00 | - | 3,000,000.00 |
| 459-140003 | 3 | Establishment of Library for Traditional Institution | | 01-011 | 1,000,000.00 | - | 2,000,000.00 |
| 459-140004 | 4 | Purchase of Office Equipment | | 01-001 | 2,000,000.00 | - | 2,000,000.00 |
| Sub Total: | | | | | 10,000,000.00 | - | 10,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| OFFICE OF THE DEPUTY GOVERNOR | | | | | | | |
|---|-----|--|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates | Actual Expenditure | Approved Estimates |
| 459-1500 - OFFICE OF THE DEPUTY GOVERNOR | | | | | | | |
| 459-150001 | 1 | Construction of Games House at Deputy Governor's Lodge | | 01-007 | 500,000.00 | - | 500,000.00 |
| 459-150002 | 2 | Purchase of Office Equipment & essential Furniture and fittings at the Deputy Governor Office. | | 01-001 | 1,500,000.00 | - | 1,500,000.00 |
| 459-150003 | 3 | Provision of communication and electrical equipment at Deputy Governor Office. | | 01-007 | 500,000.00 | - | 1,000,000.00 |
| 459-150004 | 4 | Renovation of the Deputy Governor Complex. | | 01-003 | 2,500,000.00 | - | 2,000,000.00 |
| 459-150005 | 5 | Purchase of vehicles for Deputy Governor Office.(Toyota Corolla & 2nosToyota Hillux vehicles) | | 01-001 | 10,000,000.00 | - | 25,000,000.00 |
| Sub Total: | | | | | 15,000,000.00 | - | 30,000,000.00 |
| GOVERNMENT HOUSE AND PROTOCOL | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-1600 - GOVERNMENT HOUSE AND PROTOCOL | | | | | | | |
| 459-160001 | 1 | Purchase of Household Equipment. | | 01-001 | 4,000,000.00 | - | 4,000,000.00 |
| 459-160002 | 2 | Furnishing of charlets in the government house. | | 01-003 | 4,000,000.00 | - | 4,000,000.00 |
| 459-160003 | 3 | VIP External Works | | 01-003 | - | - | - |
| 459-160004 | 4 | Construction/Maintenance works at the existing | | 01-003 | 164,000,000.00 | 132,635,608.00 | 350,000,000.00 |
| 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 | 50,000,000.00 | - | 80,000,000.00 |
| 459-160008 | 8 | Rehabilitation of external electricity/water supply. | | 01-003 | - | - | - |
| 459-160009 | 9 | Central Laundry& Kitchen in Government House | | 01-003 | - | - | - |
| 459-160010 | 10 | Gov's Lodge/Office security and Communication. | | 01-003 | - | - | - |
| 459-160011 | 11 | Purchase of Corporate Gifts (for State Government Guest) | | 01-001 | 5,000,000.00 | - | 5,000,000.00 |
| 459-160012 | 12 | Landscaping & Beautification of Government House | | 01-003 | 4,000,000.00 | - | 4,000,000.00 |
| 459-160013 | 13 | Purchase of Office Equipment | | 01-003 | 5,000,000.00 | - | 5,000,000.00 |
| 459-160014 | 14 | Publication of Under my Watch | | | | | 20,000,000.00 |
| Sub Total: | | | | | 236,000,000.00 | 132,635,608.00 | 472,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| CHRISTIAN PILGRIMS WELFARE BOARD | | | | | | | |
|--|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates | Actual Expenditure | Approved Estimates |
| 459-1800 - CHRISTIAN PILGRIMS WELFARE BOARD | | | | | | | |
| 459-180001 | 1 | Renovation of Office | | 01-003 | 1,750,000.00 | - | 1,500,000.00 |
| 459-180002 | 2 | Purchase of Office Equipment | | 01-001 | 750,000.00 | | 3,500,000.00 |
| Sub Total: | | | | | 2,500,000.00 | - | 5,000,000.00 |
| MUSLIM PILGRIMS WELFARE BOARD | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-1900 - MUSLIM PILGRIMS WELFARE BOARD | | | | | | | |
| 459-190001 | 1 | Construction of Hajj Camp | | 01-020 | 300,000.00 | - | - |
| 459-190002 | 2 | Purchase of Office Equipment | | 01-001 | 200,000.00 | | 2,500,000.00 |
| Sub Total: | | | | | 500,000.00 | - | 2,500,000.00 |
| INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-2000 - INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS | | | | | | | |
| 459-200001 | 1 | Mapping and tracking of Federal Govt Projects | | 01-061 | 2,000,000.00 | - | 5,000,000.00 |
| 459-200002 | 2 | Data bank for Ekiti indigenes in Regional States & Diaspora | | 01-012 | 1,500,000.00 | - | 5,000,000.00 |
| Sub Total: | | | | | 3,500,000.00 | - | 10,000,000.00 |
| HOUSE OF ASSEMBLY | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-2100 - HOUSE OF ASSEMBLY | | | | | | | |
| 459-210001 | 1 | Digital recording equipment. | | 01-012 | 10,000,000.00 | - | 7,000,000.00 |
| 459-210002 | 2 | Maintenance of new House of Assembly Complex/Construction Administrative Building | | 01-003 | 90,000,000.00 | - | - |
| 459-210003 | 3 | Purchase of Office equipment, furniture & Fittings | | 01-001 | 35,000,000.00 | - | - |
| 459-210004 | 4 | Purchase of Vehicle, Motorcycles and 500 KVA Generator. | | 01-001 | 100,000,000.00 | - | 63,000,000.00 |
| 459-210005 | 5 | Printing of Diaries, Calenders and other souvenirs | | 01-080 | 25,000,000.00 | - | - |
| 459-210006 | 6 | Land Scaping | | 01-052 | 10,000,000.00 | - | - |
| 459-210007 | 7 | Repair and Re-roofing of house of assembly complex | | 01-052 | 10,000,000.00 | 2,600,000.00 | - |
| Sub Total: | | | | | 280,000,000.00 | 2,600,000.00 | 70,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | | | | |
|--|-----|--|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-2200 - HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | | | | |
| 459-220001 | 1 | Purchase of Office Equipment and furniture. | | 01-049 | 2,000,000.00 | - | 6,000,000.00 |
| 459-220002 | 2 | Purchase of Vehicles & payment of outstanding insurance premium | | 01-049 | 8,500,000.00 | - | 16,000,000.00 |
| 459-220003 | 3 | Development of library for the legislative supporting staff | | 01-049 | 1,000,000.00 | - | 2,000,000.00 |
| 459-220004 | 4 | Procurement of Laptop computers. | | 01-045 | 1,000,000.00 | - | 4,000,000.00 |
| 459-220005 | 5 | Computerization of the Commission's activities | | 01-050 | 1,000,000.00 | - | 3,000,000.00 |
| 459-220006 | 6 | Procurement of Motorcycles | | 01-049 | 500,000.00 | - | 1,000,000.00 |
| 459-220007 | 7 | HASC Annual Report & Production for Regulation Scheme of Service, APER Form, Gazette and Employment Form | | 01-055 | 2,000,000.00 | - | 5,000,000.00 |
| 459-220008 | 8 | Re-roofing & Rehabilitation of Assembly Commission Complex | | | 5,500,000.00 | | 15,000,000.00 |
| 459-220009 | 9 | Boreholes for HASC | | | 2,000,000.00 | | 3,000,000.00 |
| Sub Total: | | | | | 23,500,000.00 | - | 55,000,000.00 |
| EKITI STATE PENSION COMMISSION | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-2600 - EKITI STATE PENSION COMMISSION | | | | | | | |
| 459-260001 | 1 | Purchase of Office Equipment and Furniture. | | 01-001 | 7,500,000.00 | - | 15,000,000.00 |
| 459-260002 | 2 | Purchase of utility vehicle. | | 01-005 | 20,000,000.00 | - | 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 | 22,500,000.00 | - | 65,000,000.00 |
| Sub Total: | | | | | 50,000,000.00 | - | 100,000,000.00 |
| STATE AUDITOR-GENERAL'S OFFICE | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-2800 - STATE AUDITOR-GENERAL'S OFFICE | | | | | | | |
| 459-280001 | 1 | Renovation of out-station Office. | | 01-003 | 500,000.00 | - | 2,000,000.00 |
| 459-280002 | 2 | E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library in 2015 & 2016 | | 01-012 | 1,500,000.00 | 1,341,700.00 | 5,500,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| STATE AUDITOR-GENERAL'S OFFICE | | | | | | | |
|--|-----|--|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-280003 | 3 | Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forestic Audit) | | 01-067 | 2,000,000.00 | - | 3,000,000.00 |
| 459-280004 | 4 | Preparation, Printing and Circulation of Annual Auditor-General's Report | | 01-068 | 3,000,000.00 | - | 2,500,000.00 |
| 459-280005 | 5 | Audit Project Monitoring Activities | | 01-064 | 750,000.00 | | - |
| 459-280006 | 6 | Review the Internal control measures to block loopholes for wastages of assets in the State | | 01-065 | 750,000.00 | | 2,000,000.00 |
| 459-280007 | 7 | Purchase of Office Equipment | | 01-001 | 1,500,000.00 | | 3,000,000.00 |
| Sub Total: | | | | | 10,000,000.00 | 1,341,700.00 | 18,000,000.00 |
| OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-2900 - OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT | | | | | | | |
| 459-290001 | 1 | Construction of Office Complex. | | 01-091 | 8,000,000.00 | - | 8,000,000.00 |
| 459-290002 | 2 | Renovation of Office. | | 01-003 | 1,000,000.00 | - | 1,000,000.00 |
| 459-290003 | 3 | Audit Laboratory (ICT) | | 01-065 | 1,000,000.00 | | 1,000,000.00 |
| 459-290004 | 4 | Training of Audit staff on forensic Auditing | | 01-066 | 1,000,000.00 | | 1,000,000.00 |
| 459-290005 | 5 | ICT Training for all Audit Staff | | 01-067 | 2,000,000.00 | - | 1,000,000.00 |
| 459-290006 | 6 | Production of Auditor-General's Report | | 01-068 | 1,000,000.00 | - | 2,000,000.00 |
| 459-290007 | 7 | Purchase of Office Equipment | | 01-001 | 1,000,000.00 | - | 1,000,000.00 |
| Sub Total: | | | | | 15,000,000.00 | - | 15,000,000.00 |
| CABINET AND SPECIAL SERVICES DEPARTMENT | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates | Actual Expenditure | Approved Estimates |
| 459-3000 - CABINET AND SPECIAL SERVICES DEPARTMENT | | | | | | | |
| 495-300001 | 1 | Council Equipment & Publication (White Paper) | | 01-003 | 1,500,000.00 | - | 10,000,000.00 |
| 495-300002 | 2 | Purchase of Office Equipment and Furniture | | 01-001 | 1,000,000.00 | | 5,000,000.00 |
| 495-300003 | 3 | Security Network of the State | | | 250,000,000.00 | | 300,000,000.00 |
| Sub Total: | | | | | 252,500,000.00 | - | 315,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT | | | | | | | |
|--|------------|---|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 453-0400 - MINISTRY OF FINANCE | | | | | | | |
| 453-040001 | 1 | Insurance of Government assets. | new | 01-002 | 53,000,000.00 | - | 100,000,000.00 |
| 453-040002 | 2 | Purchase of Office Equipment for the Ministry | | 01-001 | - | - | 2,000,000.00 |
| 453-040003 | 3 | Renovation and Extension of Office Complex | | 01-003 | 5,000,000.00 | - | 50,000,000.00 |
| 453-040004 | 4 | Renovation & Completion of Commissioner for Finance Quarters | new | 01-003 | 3,000,000.00 | - | 5,000,000.00 |
| 453-040005 | 5 | Payment of leasehold | | 01-060 | 12,000,000.00 | - | 20,000,000.00 |
| 453-040006 | 6 | Sundry Consultancy Services | | 01-002 | 15,000,000.00 | - | 20,000,000.00 |
| 453-040007 | 7 | Computerization of Ministry's activities. | | 01-002 | 2,000,000.00 | - | - |
| 453-040008 | 8 | Contractor / Third party Financing | | 01-060 | 5,000,000.00 | - | - |
| 453-040009 | 9 | Take off Grants for Debt Management Office | new | 01-059 | 5,000,000.00 | - | 3,000,000.00 |
| 453-040010 | 10 | Purchase of Vehicles | new | | - | - | - |
| Sub Total: | | | | | 100,000,000.00 | - | 200,000,000.00 |
| MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-3100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | | | | | |
| 459-310001 | 1 | Enhance Institutional capacity of Ministry of Budget and Economic Planning for Budget Planning, Monitoring and Multilateral Assisgnment | | 01-016 | - | - | - |
| 459-310002 | 2 | Preparation of Ekiti State Development Plan (2015-2018) | | 01-077 | 30,000,000.00 | - | 5,000,000.00 |
| 459-310003 | 3 | Purchase of Strategic Office Equipment and Furniture | | 01-001 | 12,000,000.00 | - | 7,000,000.00 |
| 459-310004 | 4 | Establishment of MBEP Resource Centre and a functional Website and stocking of Ministry Library | | 01-010 | 18,151,532.75 | - | 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 | 2,500,000.00 | - | 2,000,000.00 |
| 459-310006 | 6 | Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc). | | 01-038 | 25,000,000.00 | - | 1,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | | | | | |
|--|------------|--|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-3100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | | | | | |
| 459-310008 | 8 | Preparation/Production of Monitoring and Evaluation & Policy Document | | 01-055 | 2,500,000.00 | - | 15,000,000.00 |
| 459-310009 | 9 | Collaboration with Development Partners | | 01-015 | 5,500,000.00 | - | 3,000,000.00 |
| 459-310010 | 10 | Strategic Equipment for Budget Office | | 01-001 | 5,000,000.00 | - | 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 | 2,500,000.00 | - | 2,000,000.00 |
| 459-310013 | 13 | Special/Emergency Capital Projects for all MDAs | | 01-022 | 500,000,000.00 | 22,882,647.32 | 561,875,087.73 |
| 459-310014 | 14 | GCCC to MDAs | | | 1,830,000,000.00 | 428,800,000.00 | 2,000,000,000.00 |
| Sub Total: | | | | | 2,435,151,532.75 | 451,682,647.32 | 2,602,875,087.73 |
| BUREAU OF STATISTICS | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-3200 - BUREAU OF STATISTICS | | | | | | | |
| 459-320001 | 1 | Conduct of Housing Unit and Living Standard Survey | | 01-009 | 5,000,000.00 | - | 10,000,000.00 |
| 459-320002 | 2 | State GDP Computation | | 01-008 | 750,000.00 | - | 3,000,000.00 |
| 459-320003 | 3 | Production of State Statistical Master Plan. | | 01-010 | 750,000.00 | - | 1,500,000.00 |
| 459-320004 | 4 | Purchase of Office Equipment | | 01-001 | 750,000.00 | - | 1,000,000.00 |
| 459-320005 | 5 | Establishment of state data bank | | 01-011 | 6,000,000.00 | - | 6,000,000.00 |
| 459-320006 | 6 | Production of Administrative/Sectoral Statistical Publication | | 01-013 | 3,750,000.00 | - | 5,000,000.00 |
| 459-320007 | 7 | Production of Statistical year Book | | 01-009 | 750,000.00 | - | 1,500,000.00 |
| 459-320008 | 8 | Community Development Statistical Survey | | 01-009 | 2,250,000.00 | - | 5,000,000.00 |
| 459-320009 | 9 | Conduct of other socio economic statistical surveys such as MICs Unemployment e.t.c | | 01-009 | 2,000,000.00 | - | 2,000,000.00 |
| 459-320010 | 10 | Establishment of Data Capturing Centre | | | 7,427,536.06 | | 7,500,000.00 |
| 459-320011 | 11 | Vital Registration, Administrative / Sectoral Statistics, Devt. Info. and State Statistical Master Plan | | | 7,427,536.06 | | 7,500,000.00 |
| Sub Total: | | | | | 36,855,072.12 | - | 50,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| PROJECT MONITORING COMMITTEE | | | | | | | |
|---|-----|--|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-3300 - PROJECT MONITORING COMMITTEE | | | | | | | |
| 459-330001 | 1 | Establishment of Data Bank for State & LGAs Project performance tracking (S/LGAs/PPT) | | 01-085 | - | - | - |
| Sub Total: | | | | | - | - | - |
| SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-3400 - SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE | | | | | | | |
| 459-340001 | 1 | SDGs-CGS to State Track | | 01-102 | 700,000,000.00 | - | 600,000,000.00 |
| 459-340002 | 2 | SDG - CGS to LGAs Track | | 01-099 | 500,000,000.00 | 154,760,906.39 | 600,000,000.00 |
| 459-340003 | 3 | Publicity / Office Equipment | | 01-001 | - | - | - |
| 459-340004 | 4 | Conduct of Monitoring and Evaluation Visit to SDGs Supported Projects Sites in Ekiti State | | 01-072 | - | - | - |
| Sub Total: | | | | | 1,200,000,000.00 | 154,760,906.39 | 1,200,000,000.00 |
| OFFICE OF THE ACCOUNTANT GENERAL | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-3600 - OFFICE OF THE ACCOUNTANT GENERAL | | | | | | | |
| 459-360001 | 1 | Renovation of Treasury Cash Offices | | 01-003 | 7,500,000.00 | - | 20,000,000.00 |
| 459-360002 | 2 | Purchase of Safes | | 01-001 | 10,000,000.00 | - | 15,000,000.00 |
| 459-360003 | 3 | Computerisation of the activities of the AG's Office. | | 01-002 | 50,000,000.00 | 35,098,001.05 | 50,000,000.00 |
| 459-360004 | 4 | Purchase of Office Equipment | | 01-001 | 7,500,000.00 | 1,216,275.00 | 15,000,000.00 |
| 459-360005 | 5 | Integrated Payroll System | | | 125,000,000.00 | | 250,000,000.00 |
| Sub Total: | | | | | 200,000,000.00 | 36,314,276.05 | 350,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| INTERNAL REVENUE SERVICES | | | | | | | |
|---|------------|--|--------------------------|------------------|-------------------------------|--|--------------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-3800 - INTERNAL REVENUE SERVICES | | | | | | | |
| 459-380001 | 1 | Tax payers census/survey for land, use charge, direct assessment, building signage etc | | 01-020 | 5,000,000.00 | - | 10,000,000.00 |
| 459-380002 | 2 | Acquisition of electronic receipt application/hardware for printing of e-receipt in all LGAs | | 01-111 | 4,000,000.00 | - | 8,000,000.00 |
| 459-380003 | 3 | Construction/Rehabilitation of HQ/Zonal/District Tax Offices | | 01-003 | 2,500,000.00 | - | 5,000,000.00 |
| 459-380004 | 4 | Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN Teams) | | 01-002 | 2,500,000.00 | - | 5,000,000.00 |
| 459-380005 | 5 | Tax Education and Enlightenment Programme | | 01-013 | 500,000.00 | - | 1,000,000.00 |
| 459-380006 | 6 | Printing of various Tax Forms./Souvenirs | | 01-009 | 5,000,000.00 | - | 10,000,000.00 |
| 459-380007 | 7 | Branded Uniform/Overall for IRS Staff. | | 01-002 | - | - | - |
| 459-380008 | 8 | Tax / Revenue Summit | | 01-009 | 2,000,000.00 | - | 4,000,000.00 |
| 459-380009 | 9 | Regular Enlightenment Programme (Tax, Jingle & Adverts) | | 01-009 | 1,000,000.00 | - | 2,000,000.00 |
| 459-380010 | 10 | Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs and Headquarters | | 01-001 | 2,500,000.00 | - | 5,000,000.00 |
| 459-380011 | 11 | Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards | | 01-111 | 2,500,000.00 | - | 5,000,000.00 |
| Sub Total: | | | | | 27,500,000.00 | - | 55,000,000.00 |
| CIVIL SERVICE COMMISSION | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-3900 - CIVIL SERVICE COMMISSION | | | | | | | |
| 459-390001 | 1 | Purchase of office furniture and equipment | | 01-001 | 1,500,000.00 | - | 3,000,000.00 |
| 459-390002 | 2 | Construction of confrence hall, perimeter fencing | | 01-090 | 5,000,000.00 | - | 10,000,000.00 |
| 459-390003 | 3 | Production of Civil Service Commission Regulations | | 01-089 | 1,000,000.00 | - | 2,000,000.00 |
| Sub Total: | | | | | 7,500,000.00 | - | 15,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| FISCAL RESPONSIBILITY COMMISSION | | | | | | | |
|--|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-4000 - FISCAL RESPONSIBILITY COMMISSION | | | | | | | |
| 459-400001 | 1 | Provide and procure Office Furniture and Equipment and essential working tools | | 01-001 | - | - | - |
| 459-400002 | 2 | Compile/disseminate information/data for tracking the implementation of government policies/cardinal programmes among all MDAs | | 01-008 | 150,000.00 | - | 100,000.00 |
| 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 |
| 459-400005 | 5 | Conduct periodic checks on all MDAs, Parastatals and other relevant institutions in the State | | 01-064 | 150,000.00 | - | 300,000.00 |
| 459-400006 | 6 | Conduct monitoring and Evaluation visits to Donor/Federal Government Supported Projects | | 01-072 | 500,000.00 | - | 200,000.00 |
| 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 | 500,000.00 | - | - |
| 459-400008 | 8 | Construction of first phase of Office accommodation | | 01-090 | 700,000.00 | - | - |
| 459-400009 | 9 | Sensitisation and Mobilization of stakeholder in the implementation and effects of the FR Law. | | | | | 500,000.00 |
| 459-400010 | 10 | Production of Commission's Annual Report and Analysis | | | | | 200,000.00 |
| Sub Total: | | | | | 2,000,000.00 | - | 2,000,000.00 |
| STATE INDEPENDENT ELECTORAL COMMISSION | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-4100 - STATE INDEPENDENT ELECTORAL COMMISSION | | | | | | | |
| 459-410001 | 1 | Purchase of Office Furniture and Equipment | | 01-001 | 1,000,000.00 | - | 5,000,000.00 |
| 459-410002 | 2 | Procurement of Electoral Materials | | 01-001 | 388,000,000.00 | 230,052,000.00 | 150,000,000.00 |
| 459-410003 | 3 | Construction of Headquarters Building | | 01-003 | 5,000,000.00 | - | 45,000,000.00 |
| Sub Total: | | | | | 394,000,000.00 | 230,052,000.00 | 200,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| UTILITY SERVICE DEPARTMENT | | | | | | | |
|---|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-4300 - UTILITY SERVICE DEPARTMENT | | | | | | | |
| 459-430001 | 1 | Fumigation and Landscaping of Secretariat Complex | | 01-003 | 500,000.00 | - | 2,500,000.00 |
| 459-430002 | 2 | Purchase of essential electrical , plumbing and building equipment for regular Secretariat up - keeping . | | 01-001 | 500,000.00 | - | 5,500,000.00 |
| 459-430003 | 3 | Purchase of Fire Extinguishers | | 01-001 | 500,000.00 | - | 3,500,000.00 |
| 459-430004 | 4 | Purchase of mower for the secretariat complex | | 01-001 | 1,500,000.00 | - | 2,500,000.00 |
| 459-430005 | 5 | Repair of Building at the Secretariat Complex | | | 25,000,000.00 | 570,000.00 | 38,000,000.00 |
| Sub Total: | | | | | 28,000,000.00 | 570,000.00 | 52,000,000.00 |
| BUREAU OF TRANSFORMATION AND STRATEGY | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-4500 - BUREAU OF TRANSFORMATION AND STRATEGY | | | | | | | |
| 459-450001 | 1 | Impact Assesment on 6 Cardinal Programme | | 01-013 | 1,500,000.00 | - | 1,500,000.00 |
| 459-450002 | 2 | Purchase of Office Equipment | | 01-001 | 500,000.00 | - | 500,000.00 |
| 459-450003 | 3 | Production of Serve-Eks Handbook/Manual | | | 1,000,000.00 | - | 1,000,000.00 |
| Sub Total: | | | | | 3,000,000.00 | - | 3,000,000.00 |
| EKITI STATE STOMACH INFRASTRUCTURE | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-5000 - EKITI STATE KERO DIRECT | | | | | | | |
| 459-500001 | 1 | Purchase of Kerosine Products Tankers | | 01-001 | 75,000,000.00 | - | - |
| 459-500002 | 2 | Purchase of branded kegs for kero distribution | | 01-002 | 5,000,000.00 | - | - |
| 459-500003 | 3 | Purchase of Materials to disable people | | 01-001 | 20,000,000.00 | - | - |
| Sub Total: | | | | | 100,000,000.00 | - | - |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| CENTRAL INTERNAL AUDIT OFFICE | | | | | | | |
|---|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-5200 - CENTRAL INTERNAL AUDIT | | | | | | | |
| 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 |
| Sub Total: | | | | | 3,000,000.00 | - | 6,000,000.00 |
| EKITI STATE BOUNDARY COMMISSION | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-5400 - EKITI STATE BOUNDARY COMMISSION | | | | | | | |
| 459-540001 | 1 | Reproduction of maps and documents of disputed areas | | 01-037 | 200,000.00 | - | 200,000.00 |
| 459-540002 | 2 | Purchase of a boundary verification equipment | | 01-037 | 1,150,000.00 | - | 2,300,000.00 |
| 459-540003 | 3 | Demarcation of boundaries | | 01-036 | 1,250,000.00 | - | 2,500,000.00 |
| 459-540004 | 4 | Purchase of office equipment and furniture | | 01-001 | - | - | - |
| Sub Total: | | | | | 2,600,000.00 | - | 5,000,000.00 |
| BUREAU OF PUBLIC SERVICE REFORM | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-5500 - BUREAU OF PUBLIC SERVICE REFORM | | | | | | | |
| 459-550001 | 1 | Professionalization of core cadres in the Civil Service | | 01-094 | 5,000,000.00 | - | - |
| 459-550002 | 2 | Establishment of Institute of Governance | | 01-003 | 1,225,000.00 | - | - |
| 459-550003 | 3 | Institutional arrangement for implementation | | 01-091 | 2,500,000.00 | - | - |
| Sub Total: | | | | | 8,725,000.00 | - | - |
| OFFICE OF THE HEAD OF SERVICE | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-0600 - OFFICE OF THE HEAD OF SERVICE | | | | | | | |
| 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 |
| Sub Total: | | | | | 5,000,000.00 | - | 5,000,000.00 |

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

| OFFICE OF PUBLIC DEFENDER | | | | | | | |
|---|-----|---|-------------------|-----------|------------------------|-------------------------------------|-------------------------|
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459-5700 - OFFICE OF PUBLIC DEFENDER | | | | | | | |
| 459-570001 | 1 | Law Books | | 01-026 | 8,000,000.00 | - | 15,000,000.00 |
| 459-570002 | 2 | e-Library | | 01-027 | 2,000,000.00 | - | 9,000,000.00 |
| 459-570003 | 3 | Purchase of Office Equipments and Furnitures | | 01-001 | 1,000,000.00 | - | 3,000,000.00 |
| Sub Total: | | | | | 11,000,000.00 | - | 27,000,000.00 |
| OFFICE OF ESTABLISHMENTS AND TRAINING | | | | | | | |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459 - 2300 OFFICE OF ESTABLISHMENTS AND TRAINING | | | | | | | |
| 459-230001 | 1 | Establishment of Ekiti State Public Service Institute/College | | | 6,500,000.00 | | 100,000,000.00 |
| 459-230002 | 2 | Renovation of Ekiti State Staff Training School | | | 50,000,000.00 | | 50,000,000.00 |
| 459-230003 | 3 | Digitalisation of Pension Matters | | | | | 100,000,000.00 |
| 459-230004 | 4 | Purchase of Office Furniture and Equipment for Loans Board | | | | | 50,000,000.00 |
| Sub Total: | | | | | 56,500,000.00 | - | 300,000,000.00 |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459 - 5100 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | | | | | | | |
| 459-510001 | 1 | Procurement of Vehicle for Political Office Holders | | | - | | 300,000,000.00 |
| Sub Total: | | | | | - | - | 300,000,000.00 |
| Sub Head | S/N | Project Description and Location | Status of Project | MTSS Code | Revised Estimates 2017 | Actual Expenditure Jan - Dec., 2017 | Approved Estimates 2018 |
| 459 - 2601 PENSION TRANSITION ARRANGEMENT DEPARTMENT | | | | | | | |
| 459-260101 | 1 | Installation of ICT infrastructure for Pension Payroll System | | | | | 30,000,000.00 |
| 459-260102 | 2 | Renovation and Equipping of New Office Complex | | | | | 10,000,000.00 |
| 459-260103 | 3 | Pension Monitoring Payment Activities | | | | | 3,000,000.00 |
| Sub Total: | | | | | - | - | 43,000,000.00 |
| SubSector Grand Total: Administrative | | | | | 7,569,320,915.49 | 1,628,291,819.73 | 8,333,740,316.95 |
| TOTAL: | | | | | 29,365,020,869.17 | 12,220,291,869.20 | 32,079,118,870.41 |

2017 PROPOSED BUDGET ENVELOPE

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

OVERVIEW OF 2018 Q1 BUDGET PERFORMANCE

| S/N | MINISTRY / DEPARTMENT | APPROVED ESTIMATES 2018 | PROPORTIONALL ESTIMATES 2018 | ACTUAL REVENUE/ EXPENDITURE JAN -MAR., 2018 | % Distribution |
|----------|--|--------------------------|------------------------------|---|----------------|
| A | REVENUE | | | | |
| 1 | Federal Allocation | 32,970,737,571.98 | 8,242,684,393.00 | - | 0% |
| 2 | Internally Generated Revenue (MDAs) | 7,297,934,386.75 | 1,824,483,596.69 | 1,742,818,326.19 | 96% |
| 3 | IGR (Tertiary Institutions) | 4,128,010,058.12 | 1,032,002,514.53 | 810,966,534.13 | 79% |
| 4 | VAT | 10,500,000,000.00 | 2,625,000,000.00 | - | 0% |
| 5 | IDA (Education Intervention Fund) | 3,644,179,121.66 | 911,044,780.42 | - | 0% |
| 6 | Sundry Incomes: [FAAC Augmentation, Refund from NNPC] | 12,000,000,000.00 | 3,000,000,000.00 | - | 0% |
| | Total Recurrent Revenue | 70,540,861,138.51 | 14,635,215,284.63 | 2,553,784,860.32 | 17% |
| B | RECURRENT EXPENDITURE | | | | |
| 1 | Personnel Cost | 20,985,197,259.40 | 5,246,299,314.85 | - | 0% |
| 2 | Other Charges | 2,994,892,881.73 | 748,723,220.43 | 500,143,429.24 | 67% |
| 3 | Expenditure:- IGR (Tertiary Institutions) | 4,128,010,058.12 | 1,032,002,514.53 | 810,966,534.13 | 79% |
| 4 | Grants to Parastatals | 10,829,583,372.93 | 2,707,395,843.23 | 2,002,855,478.49 | 74% |
| 5 | Transfer to Other Funds (Recurrent) | 10,809,337,062.76 | 2,702,334,265.69 | 1,702,231,436.33 | 63% |
| 6 | Consolidated Revenue Fund Charges | 16,785,405,534.87 | 4,196,351,383.72 | 4,104,788,695.68 | 98% |
| | Total Recurrent Expenditure: | 66,532,426,169.81 | 16,633,106,542.45 | 9,120,985,573.87 | 55% |
| | Balance (Surplus / Deficit) | 4,008,434,968.70 | (1,997,891,257.83) | (6,567,200,713.55) | 329% |
| C | CAPITAL RECEIPTS | | | | |
| | Transfer from Recurrent Budget: | 4,008,434,968.70 | (1,997,891,257.83) | (6,567,200,713.55) | 329% |
| 1 | Draw-Down: External (Grants/Loans) | 4,586,989,085.28 | 1,146,747,271.32 | - | 0% |
| 2 | SDGs Conditional Grants Schemes (State and LGAs) | 1,200,000,000.00 | 300,000,000.00 | - | 0% |
| 3 | Loan - Internal Loan Bond | 2,000,000,000.00 | 500,000,000.00 | - | 0% |
| 4 | Grants from Federal Government (Reimbursement on Federal Road Projects handled by the State) | 1,283,694,816.87 | 320,923,704.22 | - | 0% |
| 5 | Ecological and Other Funds | 2,000,000,000.00 | 500,000,000.00 | - | 0% |
| 6 | Excess Crude Oil Proceeds + Budget Differential | 2,000,000,000.00 | 500,000,000.00 | - | 0% |
| 7 | Sundry Incomes: [FAAC Augmentation, Refund from NNPC] | - | - | - | #DIV/0! |
| 8 | Others: Sundry Incomes | 1,000,000,000.00 | 250,000,000.00 | - | 0% |
| 9 | Paris Club (Refund of Differentials) | 7,000,000,000.00 | 1,750,000,000.00 | - | 0% |
| 10 | Others: Transfer from Prior Fiscal Year | 7,000,000,000.00 | 1,750,000,000.00 | - | 0% |
| | Total Capital Receipt: | 32,079,118,870.85 | 5,019,779,717.71 | (6,567,200,713.55) | -131% |
| | Total Capital Expenditure: | 32,079,118,870.41 | 8,019,779,717.60 | 3,067,497,390.14 | 38% |
| | Grand Total: | 98,611,545,040.22 | 24,652,886,260.06 | 12,188,482,964.01 | 49% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF INTERNALLY GENERATED REVENUE**

| Code | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Revenue Jan - March, 2018 | % Performance |
|----------|--|-------------------------|--|----------------------------------|---------------|
| 451-0100 | Ministry of Agriculture & Rural Development | 62,958,105.69 | 15,739,526.42 | 9,708,100.00 | 62% |
| 451-0200 | Directorate of Farm Settlement & Peasant Farmer Devt | 15,663,759.70 | 3,915,939.93 | 1,750,525.00 | 45% |
| 451-0300 | Fountain Agric Marketing Agency | 1,056,564.37 | 264,141.09 | 108,120.00 | 41% |
| 451-0500 | Agricultural Development Programme (ADP) | 1,049,301.76 | 262,325.44 | 75,000.00 | 29% |
| 451-0101 | Sericulture Development Project | - | - | - | #DIV/0! |
| 452-0100 | Ministry of Commerce, Industries & Cooperative | 20,885,012.93 | 5,221,253.23 | 3,658,000.00 | 70% |
| 451-1300 | Cooperative Dept & Cooperative College Ijero Ekiti | 1,044,250.65 | 261,062.66 | - | 0% |
| 452-0200 | Public Private Partnership (PPP) | - | - | - | #DIV/0! |
| 454-0300 | Multipurpose Credit Agency | 313,275.19 | 78,318.80 | - | 0% |
| 452-0300 | Ekiti State Mineral Resources Devt Agency | 31,327,519.40 | 7,831,879.85 | 2,500,000.00 | 32% |
| 453-0700 | Ekiti State Enterprises Development Agency | - | - | - | #DIV/0! |
| 454-0600 | Ekiti State Electricity Board | 524,650.89 | 131,162.72 | 1,000.00 | 1% |
| 454-0800 | Ekiti State Water Corporation | 6,295,810.57 | 1,573,952.64 | 2,481,200.14 | 158% |
| 454-0900 | Rural Water Supply and Sanitation Agency | 3,132,751.94 | 783,187.99 | 760,800.00 | 97% |
| 454-1000 | Ministry of Works & Transportation | 20,935,524.08 | 5,233,881.02 | 2,400,000.00 | 46% |
| 454-1100 | Ekiti State Traffic Management Agency | 5,319,483.41 | 1,329,870.85 | 1,465,000.00 | 110% |
| 454-1400 | Ekiti Kete Road Maintenance Agency (EKROMA) | - | - | 615,000.00 | #DIV/0! |
| 453-0100 | Bureau of Tourism, Arts and Culture | 522,125.32 | 130,531.33 | - | 0% |
| 453-0300 | Tourism Development Agency | 1,357,525.84 | 339,381.46 | - | 0% |
| 455-0100 | Ministry of Education, Science & Technology | 522,125,323.28 | 130,531,330.82 | 139,234,100.00 | 107% |
| 455-0200 | Schools Agriculture and Enterprise | 1,049,301.76 | 262,325.44 | 6,000.00 | 2% |
| 455-0400 | SUBEB | 6,265,503.88 | 1,566,375.97 | - | 0% |
| 455-0500 | Board for Technical & Vocational Education | 3,132,751.94 | 783,187.99 | 790,000.00 | 101% |
| 455-0600 | Agency for Adult & Non Formal Education | 653,546.20 | 163,386.55 | 89,000.00 | 54% |
| 455-0700 | Teaching Service Commission | 13,575,258.41 | 3,393,814.60 | 29,000.00 | 1% |
| 455-0800 | Ekiti State Library Board | 456,124.82 | 114,031.21 | 30,500.00 | 27% |
| 455-0900 | Education Trust Fund | 261,062,661.64 | 65,265,665.41 | 81,922,656.79 | 126% |
| 456-0100 | Ministry of Health | 7,831,879.85 | 1,957,969.96 | 971,965.00 | 50% |
| 456-0500 | Central Medical Stores | 4,197,207.05 | 1,049,301.76 | 330,518.36 | 31% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF INTERNALLY GENERATED REVENUE**

| Code | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Revenue Jan - March, 2018 | % Performance |
|----------|--|-------------------------|--|----------------------------------|---------------|
| 456-0600 | Hospital Management Board | 104,425,064.66 | 26,106,266.17 | 25,871,815.24 | 99% |
| 457-0100 | Ministry of Information, Youth & Sports Development | 349,075.12 | 87,268.78 | 10,000.00 | 11% |
| 457-0200 | Broadcasting Service of Ekiti State | 158,868,086.10 | 39,717,021.53 | 17,886,913.14 | 45% |
| 457-0300 | Government Printing Press | 678,757.18 | 169,689.30 | - | 0% |
| 457-0500 | Ekiti State Sports Council | 1,044,250.65 | 261,062.66 | 46,000.00 | 18% |
| 457-0600 | Ministry of Women Affairs, Gender Empowerment & Social Welfare | 4,699,127.91 | 1,174,781.98 | 913,500.00 | 78% |
| 458-0700 | Ministry of Environment | 5,221,253.23 | 1,305,313.31 | 1,746,530.00 | 134% |
| 458-0800 | Forestry Department | 104,778,642.70 | 26,194,660.68 | 14,266,287.50 | 54% |
| 458-0900 | State Environmental Protection Agency (SEPA) | 7,309,754.53 | 1,827,438.63 | - | 0% |
| 458-1000 | Ekiti State Waste Management Board | 5,221,253.23 | 1,305,313.31 | 567,200.00 | 43% |
| 458-1200 | Ekiti State Emergency Management Agency (SEMA) | - | - | - | #DIV/0! |
| 458-0100 | Ministry of Lands, Housing and Urban Devt | 619,240,633.41 | 154,810,158.35 | 44,378,073.98 | 29% |
| 458-0200 | Housing Corporation | 135,752,584.05 | 33,938,146.01 | - | 0% |
| 458-0300 | Planning Permit Agency | - | - | - | #DIV/0! |
| 458-0500 | Office of Surveyor General | 15,663,759.70 | 3,915,939.93 | 3,297,230.00 | 84% |
| 458-0600 | Urban Renewal Agency | 1,044,250.65 | 261,062.66 | - | 0% |
| 458-1100 | Ministry of Special Duties | - | - | - | #DIV/0! |
| 459-0100 | Ministry of Justice | 222,425,387.72 | 55,606,346.93 | 14,587,315.21 | 26% |
| 459-0200 | The Judiciary | 21,112,253.57 | 5,278,063.39 | 3,693,855.00 | 70% |
| 459-0300 | Judicial Service Commission | 1,044,250.65 | 261,062.66 | 1,064,710.00 | 408% |
| 459-0400 | General Administration Department | 20,885,012.93 | 5,221,253.23 | 42,700.00 | 1% |
| 459-0700 | Bureau of Public Procurement (BPP) | - | - | - | #DIV/0! |
| 459-0800 | Ekiti State Signage and Advertisement | 18,887,431.70 | 4,721,857.93 | - | 0% |
| 459-0900 | Ekiti State Liaison Office Lagos | 1,044,250.65 | 261,062.66 | - | 0% |
| 459-1000 | Ekiti State Liaison Office Abuja | 1,044,250.65 | 261,062.66 | - | 0% |
| 459-1300 | Ministry of Local Government, Community | 3,132,751.94 | 783,187.99 | - | 0% |
| 459-1600 | Government House and Protocol | 1,049,301.76 | 262,325.44 | - | 0% |
| 459-1800 | Christian Pilgrims Welfare Board | 472,185.79 | 118,046.45 | - | 0% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF INTERNALLY GENERATED REVENUE**

| Code | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Revenue Jan - March, 2018 | % Performance |
|--------------|--|-------------------------|--|----------------------------------|---------------|
| 459-1900 | Muslim Pilgrims Welfare Board | 1,566,375.97 | 391,593.99 | 6,000.00 | 2% |
| 459-2100 | House of Assembly | 1,044,250.65 | 261,062.66 | 8,500.00 | 3% |
| 459-2200 | House of Assembly Service Commission | 417,700.26 | 104,425.07 | 101,100.00 | 97% |
| 459-2300 | Office of Establishments and Training | 4,177,002.59 | 1,044,250.65 | 579,100.00 | 55% |
| 459-2600 | Ekiti State Pension Commission | 2,610,626.62 | 652,656.66 | - | 0% |
| 459-2800 | State Auditor-General's Office | 727,239.83 | 181,809.96 | - | 0% |
| 459-2900 | Office of the Auditor-General for Local Government | 6,610,601.10 | 1,652,650.28 | - | 0% |
| 459-3000 | Cabinet and Special Services Department | 730,975.45 | 182,743.86 | 292,700.00 | 160% |
| 459-3400 | Sustainable Development Goals (SDGs) Office | 9,961,072.70 | 2,490,268.18 | - | 0% |
| 453-0400 | Ministry of Finance and Economic Development | 104,425.06 | 26,106.27 | 27,500.00 | 105% |
| 459-3600 | Office of the Accountant General | 10,483,809.67 | 2,620,952.42 | - | 0% |
| 459-3800 | Internal Revenue Services | 4,797,989,954.21 | 1,199,497,488.55 | 1,362,818,310.83 | 114% |
| 459-3900 | Civil Service Commission | 1,566,375.97 | 391,593.99 | 74,000.00 | 19% |
| 459-4100 | State Independent Electoral Commission | - | - | - | #DIV/0! |
| 459-4200 | Petroleum Products Consumer Protection Agency | 3,147,905.28 | 786,976.32 | - | 0% |
| 459-4700 | Bureau of Special Projects | - | - | - | #DIV/0! |
| 459-5000 | Ekiti State Stomach Infrastructure | - | - | - | #DIV/0! |
| 454-0500 | Ministry of Public Utilities (Fire Services Dept) | 6,265,503.88 | 1,566,375.97 | 1,505,000.00 | 96% |
| 459-1400 | Bureau of Chieftaincy Affairs | 1,566,375.94 | 391,593.99 | 107,500.00 | 27% |
| 454-0100 | Bureau of Productivity & Empowerment | 835,400.52 | 208,850.13 | - | 0% |
| TOTAL | | 7,297,934,386.75 | 1,824,483,596.69 | 1,742,818,326.19 | 96% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF INTERNALLY GENERATED REVENUE**

| Code | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Revenue Jan - March, 2018 | % Performance |
|----------|--|-------------------------|--|----------------------------------|---------------|
| 455-1000 | Ekiti State University | 2,511,125,264.12 | 627,781,316.03 | 431,392,645.00 | 69% |
| 455-1200 | College of Education Ikere Ekiti | 754,657,315.31 | 188,664,328.83 | 194,466,306.00 | 103% |
| 456-0200 | College of Health Sci & Technology Ijero-Ekiti | 162,227,478.69 | 40,556,869.67 | 47,500,000.00 | 117% |
| 456-0300 | Ekiti State University Teaching Hospital | 700,000,000.00 | 175,000,000.00 | 137,607,583.13 | 79% |
| | TOTAL | 4,128,010,058.12 | 1,032,002,514.53 | 810,966,534.13 | 79% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF PERSONNEL COST**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|----------|---|----------------------------|--|--|------------------|
| 451-0100 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 486,162,753.98 | 121,540,688.50 | | - |
| 452-0100 | MINISTRY OF COMMERCE, INDUSTRIES AND COOP. | 222,127,017.92 | 55,531,754.48 | | - |
| 453-0100 | BUREAU OF TOURISM, ARTS AND CULTURE | 94,256,913.39 | 23,564,228.35 | | - |
| 454-0200 | JOB CREATION AND EMPLOYMENT AGENCY | 12,046,136.78 | 3,011,534.20 | | - |
| 454-0300 | MULTIPURPOSE CREDIT AGENCY | 37,662,940.85 | 9,415,735.21 | | - |
| 454-0500 | MINISTRY OF PUBLIC UTILITIES | 67,359,694.93 | 16,839,923.73 | | - |
| 454-0900 | RURAL WATER SUPPLY AND SANITATION AGENCY | 39,196,982.83 | 9,799,245.71 | | - |
| 454-1000 | MINISTRY OF WORKS & TRANSPORTATION | 292,106,326.23 | 73,026,581.56 | | - |
| 454-1400 | EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA) | 24,363,642.79 | 6,090,910.70 | | - |
| 455-0100 | MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY | 584,394,410.66 | 146,098,602.67 | | - |
| 455-0200 | SCHOOL AGRICULTURE & ENTERPRISES | 19,999,603.54 | 4,999,900.89 | | - |
| 455-0300 | EKITI STATE SCHOLARSHIP BOARD | 14,150,607.26 | 3,537,651.82 | | - |
| 455-0500 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 121,822,874.60 | 30,455,718.65 | | - |
| 455-0600 | AGENCY FOR ADULT AND NON FORMAL EDUCATION | 57,698,059.11 | 14,424,514.78 | | - |
| 455-0900 | EDUCATION TRUST FUND | 16,663,026.03 | 4,165,756.51 | | - |
| 456-0100 | MINISTRY OF HEALTH | 316,831,773.53 | 79,207,943.38 | | - |
| 456-0400 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 20,653,967.64 | 5,163,491.91 | | - |
| 456-0500 | CENTRAL MEDICAL STORES | 18,324,172.63 | 4,581,043.16 | | - |
| 456-0600 | HOSPITALS' MANAGEMENT BOARD | 2,804,248,066.63 | 701,062,016.66 | | - |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF PERSONNEL COST**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|----------|--|----------------------------|--|--|------------------|
| 457-0100 | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | 120,965,562.93 | 30,241,390.73 | | - |
| 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL WELFARE | 98,416,854.42 | 24,604,213.61 | | - |
| 458-0100 | MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT | 116,011,329.50 | 29,002,832.38 | | - |
| 458-0500 | OFFICE OF SURVEYOR GENERAL | 32,140,950.04 | 8,035,237.51 | | - |
| 458-0600 | URBAN RENEWAL AGENCY | 15,140,161.32 | 3,785,040.33 | | - |
| 458-0700 | MINISTRY OF ENVIRONMENT | 170,011,280.10 | 42,502,820.03 | | - |
| 458-0900 | STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 27,582,287.19 | 6,895,571.80 | | - |
| 458-1000 | EKITI STATE WASTE MANAGEMENT BOARD | 27,150,951.11 | 6,787,737.78 | | - |
| 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 16,017,042.77 | 4,004,260.69 | | - |
| 459-0100 | MINISTRY OF JUSTICE | 195,110,675.59 | 48,777,668.90 | | - |
| 459-0400 | GENERAL ADMINISTRATION DEPARTMENT | 146,922,354.30 | 36,730,588.58 | | - |
| 459-0800 | EKITI STATE SIGNAGE AND ADVERTISEMENT | 2,445,047.19 | 611,261.80 | | - |
| 459-0900 | EKITI STATE LIAISON OFFICE LAGOS | 15,525,044.71 | 3,881,261.18 | | - |
| 459-1000 | EKITI STATE LIAISON OFFICE ABUJA | 15,945,744.45 | 3,986,436.11 | | - |
| 459-1300 | MINISTRY OF LOCAL GOVERNMENT COMM. DEVELOPMENT | 84,367,426.29 | 21,091,856.57 | | - |
| 459-1500 | OFFICE OF THE DEPUTY GOVERNOR | 54,968,843.39 | 13,742,210.85 | | - |
| 459-1600 | GOVERNMENT HOUSE AND PROTOCOL | 164,956,503.92 | 41,239,125.98 | | - |
| 459-1800 | CHRISTIAN PILGRIMS WELFARE BOARD | 19,393,964.70 | 4,848,491.18 | | - |
| 459-1900 | MUSLIM PILGRIMS WELFARE BOARD | 17,206,254.41 | 4,301,563.60 | | - |
| 459-2000 | INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS | 18,338,382.48 | 4,584,595.62 | | - |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF PERSONNEL COST**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|----------|---|----------------------------|--|--|------------------|
| 459-2100 | HOUSE OF ASSEMBLY | 486,770,123.80 | 121,692,530.95 | | - |
| 459-2300 | OFFICE OF ESTABLISHMENT AND TRAINING | 91,749,744.24 | 22,937,436.06 | | - |
| 459-2800 | STATE AUDITOR-GENERAL'S OFFICE | 97,606,936.31 | 24,401,734.08 | | - |
| 459-2900 | OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT | 61,845,153.58 | 15,461,288.40 | | - |
| 459-3000 | CABINET AND SPECIAL SERVICES | 49,726,623.59 | 12,431,655.90 | | - |
| 453-0400 | MINISTRY OF FINANCE AND ECONOMIC DEVT | 267,874,200.49 | 66,968,550.12 | | - |
| 459-3100 | MINISTRY OF BUDGET & ECONOMIC PLANNING | 93,500,258.52 | 23,375,064.63 | | - |
| 459-3200 | BUREAU OF STATISTICS | 36,590,538.64 | 9,147,634.66 | | - |
| 459-3900 | CIVIL SERVICE COMMISSION | 55,883,386.10 | 13,970,846.53 | | - |
| 459-5100 | POLITICAL AND ECONOMIC AFFAIRS | 43,048,788.35 | 10,762,197.09 | | - |
| 459-5400 | EKITI STATE BOUNDARY COMMISSION | 15,276,507.75 | 3,819,126.94 | | - |
| 459-5102 | SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E) | 851,641,200.57 | 212,910,300.14 | | - |
| 455-1300 | SECONDARY SCHOOLS NON-TEACHING | 182,402,392.38 | 45,600,598.10 | | - |
| 455-1301 | SPECIAL DUTIES | 89,559.86 | 22,389.97 | | - |
| 451-0300 | Fountain Marketing Agricultural Agency | 33,052,135.47 | 8,263,033.87 | | - |
| 451-0500 | Agricultural Development Project | 194,938,383.73 | 48,734,595.93 | | - |
| 454-0600 | Ekiti State Electricity Board | 82,630,338.68 | 20,657,584.67 | | - |
| 454-0800 | Ekiti State Water Corporation | 352,394,091.41 | 88,098,522.85 | | - |
| 455-0400 | S U B E B | 413,151,693.38 | 103,287,923.35 | | - |
| 455-0700 | Teaching Service Commission | 9,382,039,684.65 | 2,345,509,921.16 | | - |
| 455-0800 | Ekiti State Library Board | 22,733,344.87 | 5,683,336.22 | | - |
| 457-0200 | Broadcasting Service Ekiti State | 194,793,745.32 | 48,698,436.33 | | - |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF PERSONNEL COST**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|--------------|--|----------------------------|---|---|------------------|
| 457-0500 | Sport Council | 78,480,056.59 | 19,620,014.15 | | - |
| 458-0200 | Housing Corporation | 106,933,379.46 | 26,733,344.87 | | - |
| 459-3800 | Internal Revenue Services | 206,741,931.00 | 51,685,482.75 | | - |
| 459-4100 | State Independent Electoral Commission | 77,162,154.50 | 19,290,538.63 | | - |
| 459-2700 | Local Government Service Commission | 1,215,152.04 | 303,788.01 | | - |
| 455-0110 | Incentive to Teacher Under SEPIP(Min. of | 22,303,040.79 | 5,575,760.20 | | - |
| 455-0410 | Incentive to Teachers Under SEPIP(SUBEB) | 203,744,932.94 | 50,936,233.24 | | - |
| 455-0710 | Incentive to Teachers Under SEPIP(TSC) | 584,431,670.76 | 146,107,917.69 | | - |
| 455-0510 | Incentive to Teachers Under SEPIP(BTVE) | 2,000,000.00 | 500,000.00 | | - |
| | CORPER ALLOWANCE | 52,474,134.44 | 13,118,533.61 | | - |
| | REPATRIATION | 15,314,221.42 | 3,828,555.36 | | - |
| | LOCUM/INTERN | 972,121.63 | 243,030.41 | | - |
| | LEAVE BONUS | - | - | | #DIV/0! |
| | | - | - | | #DIV/0! |
| | SHIS | 15,000,000.00 | 3,750,000.00 | | - |
| TOTAL | | 20,985,197,259.40 | 5,246,299,314.85 | - | - |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|----------|---|----------------------------|--|--|------------------|
| 451-0100 | MINISTRY OF AGRICULTURE AND RURAL DEVT | 8,000,000.00 | 2,000,000.00 | 804,000.00 | 40% |
| 451-0200 | DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT | 2,834,741.81 | 708,685.45 | 180,000.00 | 25% |
| 451-1100 | RURAL DEVELOPMENT | 3,968,638.53 | 992,159.63 | 600,000.00 | 60% |
| 452-0100 | MINISTRY OF COMMERCE, INDUSTRIES AND | 7,071,173.79 | 1,767,793.45 | 1,200,000.00 | 68% |
| 452-0101 | COOPERATIVE DEPT & COOP. COLL. IJERO | 1,700,845.09 | 425,211.27 | 270,000.00 | 63% |
| 454-0300 | MULTIPURPOSE CREDIT AGENCY | 3,000,000.00 | 750,000.00 | 300,000.00 | 40% |
| 452-0200 | PUBLIC PRIVATE PARTNERSHIP (PPP) | 1,530,760.58 | 382,690.15 | 210,000.00 | 55% |
| 453-0700 | EKITI STATE ENTERPRISES DEVELOPMENT | 3,834,741.81 | 958,685.45 | 420,000.00 | 44% |
| 454-0100 | BUREAU OF PRODUCTIVITY & EMPOWERMENT | 3,968,638.53 | 992,159.63 | 360,000.00 | 36% |
| 454-0200 | JOB CREATION AND EMPLOYMENT AGENCY | 3,834,741.81 | 958,685.45 | 396,000.00 | 41% |
| 454-0500 | MINISTRY OF PUBLIC UTILITY | 8,000,000.00 | 2,000,000.00 | 750,000.00 | 38% |
| 454-0900 | RURAL WATER SUPPLY & SANITATION AGENCY | 3,000,000.00 | 750,000.00 | 180,000.00 | 24% |
| 454-1000 | MINISTRY OF WORKS AND TRANSPORTATION | 9,071,173.79 | 2,267,793.45 | 984,000.00 | 43% |
| 454-1100 | EKITI STATE TRAFFIC MANAGEMENT AGENCY | 3,061,521.15 | 765,380.29 | 600,000.00 | 78% |
| 454-1200 | DEPARTMENT OF PUBLIC TRANSPORTATION | 1,466,182.38 | 366,545.60 | 156,000.00 | 43% |
| 454-1400 | EKITI KETE ROAD MAINTENANCE AGENCY | 5,102,535.26 | 1,275,633.82 | 840,000.00 | 66% |
| 453-0100 | BUREAU OF TOURISM, ARTS AND CULTURE | 3,551,267.63 | 887,816.91 | 420,000.00 | 47% |
| 453-0300 | TOURISM DEPARTMENT | 3,551,267.63 | 887,816.91 | 450,000.00 | 51% |
| 453-0200 | COUNCIL OF ARTS AND CULTURE | 3,675,709.49 | 918,927.37 | 420,000.00 | 46% |
| 455-0100 | MINISTRY OF EDUCATION, SCIENCE & | 7,000,000.00 | 1,750,000.00 | 900,000.00 | 51% |
| 455-0200 | SCHOOL AGRICULTURE & ENTERPRISES | 1,524,608.46 | 381,152.12 | 180,000.00 | 47% |
| 455-0300 | EKITI STATE SCHOLARSHIP BOARD | 3,401,690.17 | 850,422.54 | 120,000.00 | 14% |
| 455-0500 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 1,700,000.00 | 425,000.00 | 120,000.00 | 28% |
| 455-0600 | AGENCY FOR ADULT & NON FORMAL | 1,700,000.00 | 425,000.00 | 120,000.00 | 28% |
| 455-0900 | EDUCATION TRUST FUND | 2,551,267.63 | 637,816.91 | 360,000.00 | 56% |
| 456-0100 | MINISTRY OF HEALTH | 9,000,000.00 | 2,250,000.00 | 600,000.00 | 27% |
| 456-0400 | PRIMARY HEALTH CARE DEVEVELOPMENT | 6,000,000.00 | 1,500,000.00 | 660,000.00 | 44% |
| 456-0500 | CENTRAL MEDICAL STORES | 1,500,000.00 | 375,000.00 | 138,000.00 | 37% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|----------|---|----------------------------|--|--|------------------|
| 456-0600 | HOSPITAL MANAGEMENT BOARD | 8,504,225.43 | 2,126,056.36 | 300,000.00 | 14% |
| 456-0700 | EKITI STATE AIDS CONTROL AGENCY | 3,061,521.15 | 765,380.29 | 540,000.00 | 71% |
| 457-0100 | MIN. OF INFORMATION, YOUTH & SPORTS | 6,803,380.34 | 1,700,845.09 | 1,200,000.00 | 71% |
| 457-0300 | GOVERNMENT PRINTING PRESS | 1,500,000.00 | 375,000.00 | - | 0% |
| 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | 7,937,277.06 | 1,984,319.27 | 3,600,000.00 | 181% |
| 457-0601 | STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE | 1,530,760.58 | 382,690.15 | 219,750.00 | 57% |
| 457-0700 | WOMEN DEVELOPMENT CENTRE | 566,948.36 | 141,737.09 | 20,250.00 | 14% |
| 457-0400 | YOUTHS DEVELOPMENT | 2,551,267.63 | 637,816.91 | 420,000.00 | 66% |
| 458-0700 | MINISTRY OF ENVIRONMENT | 7,000,000.00 | 1,750,000.00 | 1,218,000.00 | 70% |
| 458-0800 | FORESTRY DEPARTMENT | 2,000,000.00 | 500,000.00 | 96,000.00 | 19% |
| 458-0900 | STATE ENVIRONMENTAL PROTECTION | 1,700,845.09 | 425,211.27 | 180,000.00 | 42% |
| 458-1000 | EKITI STATE WASTE MANAGEMENT BOARD | 7,754,627.37 | 1,938,656.84 | 910,000.02 | 47% |
| 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 1,700,845.09 | 425,211.27 | 180,000.00 | 42% |
| 458-0701 | MONTHLY SANITATION EXERCISE | 5,803,380.34 | 1,450,845.09 | 1,050,000.00 | 72% |
| 458-1102 | EKITI STATE FIRE SERVICES | 4,803,380.34 | 1,200,845.09 | 600,000.00 | 50% |
| 458-0100 | MINISTRY OF LANDS, HOUSING & URBAN DEVT | 9,071,173.79 | 2,267,793.45 | 1,080,000.00 | 48% |
| 458-0300 | PLANNING PERMIT AGENCY | 2,000,000.00 | 500,000.00 | 180,000.00 | 36% |
| 458-0500 | OFFICE OF SURVEYOR GENERAL | 3,000,000.00 | 750,000.00 | 180,000.00 | 24% |
| 458-0600 | URBAN RENEWAL AGENCY | 2,737,930.42 | 684,482.61 | 270,000.00 | 39% |
| 459-0100 | MINISTRY OF JUSTICE | 7,205,070.51 | 1,801,267.63 | 780,000.00 | 43% |
| 459-0400 | GENERAL ADMINISTRATION DEPARTMENT | 20,000,000.00 | 5,000,000.00 | 4,409,979.99 | 88% |
| 459-0500 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 20,000,000.00 | 5,000,000.00 | 2,550,000.00 | 51% |
| 459-0600 | OFFICE OF THE HEAD OF SERVICE | 20,000,000.00 | 5,000,000.00 | 2,550,000.00 | 51% |
| 459-0700 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 5,303,380.34 | 1,325,845.09 | 360,000.00 | 27% |
| 459-0900 | EKITI STATE LIAISON OFFICE LAGOS | 6,123,042.31 | 1,530,760.58 | 1,320,000.00 | 86% |
| 459-1000 | EKITI STATE LIAISON OFFICE ABUJA | 17,455,049.56 | 4,363,762.39 | 3,780,000.00 | 87% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|----------|---|----------------------------|--|--|------------------|
| 459-1100 | EKITI STATE LIAISON OFFICE AKURE | 1,500,000.00 | 375,000.00 | 60,000.00 | 16% |
| 459-1200 | POLITICAL AND INTER-PARTY AFFAIRS | 3,551,267.63 | 887,816.91 | 300,000.00 | 34% |
| 459-1300 | MINISTRY OF LOCAL GOVERNMENT | 6,000,000.00 | 1,500,000.00 | 480,000.00 | 32% |
| 459-1301 | COMMUNITY DEVELOPMENT | 1,585,460.29 | 396,365.07 | 180,000.00 | 45% |
| 459-1400 | CHIEFTAINCY AFFAIRS | 3,968,638.53 | 992,159.63 | 600,000.00 | 60% |
| 459-1500 | OFFICE OF THE DEPUTY GOVERNOR | 147,406,574.05 | 36,851,643.51 | 31,056,924.00 | 84% |
| 459-1600 | GOVERNMENT HOUSE AND PROTOCOL | 1,000,000,000.00 | 250,000,000.00 | 177,000,000.00 | 71% |
| 459-1700 | OFFICE OF THE CHIEF OF STAFF | 3,500,000.00 | 875,000.00 | 655,089.99 | 75% |
| 459-1800 | CHRISTIAN PILGRIMS WELFARE BOARD | 2,000,000.00 | 500,000.00 | 120,000.00 | 24% |
| 459-1900 | MUSLIM PILGRIMS WELFARE BOARD | 2,000,000.00 | 500,000.00 | 120,000.00 | 24% |
| 459-2000 | INTEGRATION & INTER-GOVERNMENTAL | 4,401,690.17 | 1,100,422.54 | 900,000.00 | 82% |
| 459-2100 | HOUSE OF ASSEMBLY | 550,000,000.00 | 137,500,000.00 | 99,160,000.00 | 72% |
| 459-2200 | HOUSE OF ASSEMBLY SERVICE COMMISSION | 17,000,000.00 | 4,250,000.00 | 1,500,000.00 | 35% |
| 459-2300 | OFFICE OF ESTABLISHMENTS & TRAINING | 100,000,000.00 | 25,000,000.00 | 19,444,000.00 | 78% |
| 459-2302 | Establishment and Management Services | 2,500,000.00 | 625,000.00 | 300,000.00 | 48% |
| 459-2304 | PENSIONS DEPARTMENT | 2,500,000.00 | 625,000.00 | 360,000.00 | 58% |
| 459-2305 | Staff Matters and Industrial Relations Department | 2,500,000.00 | 625,000.00 | 300,000.00 | 48% |
| 459-2306 | TRAINING AND MANPOWER DEPT | 3,500,000.00 | 875,000.00 | 300,000.00 | 34% |
| 459-2400 | STAFF DEVELOPMENT CENTRE | 6,000,000.00 | 1,500,000.00 | 300,000.00 | 20% |
| 459-2500 | STAFF HOUSING LOANS BOARD | 1,700,000.00 | 425,000.00 | 112,673.34 | 27% |
| 459-2600 | EKITI STATE PENSION COMMISSION | 12,000,000.00 | 3,000,000.00 | 1,200,000.00 | 40% |
| 459-2800 | STATE AUDITOR-GENERAL'S OFFICE | 13,606,760.68 | 3,401,690.17 | 2,325,000.00 | 68% |
| 459-2900 | LOCAL GOVERNMENT AUDIT | 8,338,967.23 | 2,084,741.81 | 750,000.00 | 36% |
| 459-3000 | CABINET AND SPECIAL SERVICES | 16,328,112.82 | 4,082,028.21 | 3,648,000.00 | 89% |
| 453-0400 | MINISTRY OF FINANCE | 52,500,000.00 | 13,125,000.00 | 12,917,000.00 | 98% |
| 453-0401 | STATE REVENUE AND INVESTMENT | 3,571,774.68 | 892,943.67 | 1,095,000.00 | 123% |
| 453-0402 | FISCAL COMMITTEE SECRETARIAT | 11,354,647.97 | 2,838,661.99 | 2,700,000.00 | 95% |
| 453-0403 | DEBT MANGEMENT OFFICE | 3,401,690.17 | 850,422.54 | 690,000.00 | 81% |
| 453-0405 | EXPENDITURE DEPARTMENT | 5,669,483.62 | 1,417,370.91 | 1,050,000.00 | 74% |
| 453-0406 | STATE FINANCES DEPARTMENT | 5,669,483.62 | 1,417,370.91 | 750,000.00 | 53% |
| 459-3100 | MINISTRY OF BUDGET AND ECONOMIC | 10,205,070.51 | 2,551,267.63 | 1,440,000.00 | 56% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|----------|---|----------------------------|--|--|------------------|
| 459-3110 | YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO) | 5,000,000.00 | 1,250,000.00 | 225,000.00 | 18% |
| 459-3200 | BUREAU OF STATISTICS | 5,000,000.00 | 1,250,000.00 | 420,000.00 | 34% |
| 459-3300 | PROJECT MONITORING COMMITTEE | 3,500,000.00 | 875,000.00 | 600,000.00 | 69% |
| 459-3400 | MILLENNIUM DEVELOPMENT GOALS (SDGS) OFFICE | 1,700,845.09 | 425,211.27 | 120,000.00 | 28% |
| 459-3500 | STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2 | 2,500,000.00 | 625,000.00 | 150,000.00 | 24% |
| 459-3600 | OFFICE OF THE ACCOUNTANT GENERAL | 48,016,901.70 | 12,004,225.43 | 10,635,000.00 | 89% |
| 459-3900 | CIVIL SERVICE COMMISSION | 22,088,450.85 | 5,522,112.71 | 4,800,000.00 | 87% |
| 459-3901 | PERSONNEL DEPARTMENT (CSC) | 1,800,000.00 | 450,000.00 | 360,000.00 | 80% |
| 459-3902 | APPOINTMENT DEPARTMENT (CSC) | 1,800,000.00 | 450,000.00 | 360,000.00 | 80% |
| 459-4000 | FISCAL RESPONSIBILITY COMMISSION | 5,669,483.62 | 1,417,370.91 | 600,000.00 | 42% |
| 459-4200 | PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT | 2,000,000.00 | 500,000.00 | 75,000.00 | 15% |
| 459-4300 | UTILITY SERVICE DEPARTMENT | 6,000,000.00 | 1,500,000.00 | 300,000.00 | 20% |
| 459-4400 | SERVE-EKS | 1,530,760.58 | 382,690.15 | 240,000.00 | 63% |
| 459-4500 | BUREAU OF TRANSFORMATION & STRATEGY | 8,633,295.83 | 2,158,323.96 | 1,500,000.00 | 69% |
| 459-4600 | CIVIL SERVICE TRANSFORMATION | 2,551,267.63 | 637,816.91 | 420,000.00 | 66% |
| 459-5000 | EKITI STATE STOMACH INFRASTRUCTURE | 5,669,483.62 | 1,417,370.91 | 240,000.00 | 17% |
| 459-5100 | POLITICAL AND ECONOMIC AFFAIRS DEPT | 6,803,380.34 | 1,700,845.09 | 960,000.00 | 56% |
| 459-5107 | ECONOMIC & PARASTATALS (P&E) | 1,632,811.28 | 408,202.82 | 300,000.00 | 73% |
| 459-5200 | CENTRAL INTERNAL AUDIT OFFICE | 8,250,000.00 | 2,062,500.00 | 1,750,000.00 | 85% |
| 459-5400 | EKITI STATE BOUNDARY COMMISSION | 2,551,267.63 | 637,816.91 | 300,000.00 | 47% |
| 459-1606 | OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P) | 2,535,586.89 | 633,896.72 | | 0% |
| 459-3602 | MAIN ACCOUNT DEPT (A.G's Office) | 5,000,000.00 | 1,250,000.00 | 750,000.00 | 60% |
| 459-5101 | NIREC (POLITICAL & ECONOMIC AFFAIRS) | 2,041,014.10 | 510,253.53 | 262,500.00 | 51% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|----------|---|----------------------------|--|--|------------------|
| 459-3603 | PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT) | 2,834,741.81 | 708,685.45 | 180,000.00 | 25% |
| 459-0601 | PUBLIC SERVICE COORDINATING UNIT (HOS) | 3,061,521.15 | 765,380.29 | 570,000.00 | 74% |
| 459-1609 | SA MEDIA/CHIEF PRESS SECRETARY | 7,000,000.00 | 1,750,000.00 | 456,000.00 | 26% |
| 459-4401 | SERVE-EKS STEERING COMMITTEE | 510,253.53 | 127,563.38 | 30,000.00 | 24% |
| 459-0101 | EKITI STATE CITIZENS RIGHT | 1,000,000.00 | 250,000.00 | 120,000.00 | 48% |
| 459-0410 | OFFICE OF PRIV SECR TO GOVERNOR (GH&P) | 1,020,507.05 | 255,126.76 | | 0% |
| 459-1001 | EKITI STATE GOVERNOR'S LODGE, ABUJA | 7,937,277.06 | 1,984,319.27 | 660,000.00 | 33% |
| 459-1002 | DEPUTY GOVERNOR'S LODGE, ABUJA | 3,401,690.17 | 850,422.54 | 300,000.00 | 35% |
| 459-1004 | SPECIAL ADVISER ON NATIONAL ASSEMBLY | - | - | - | #DIV/0! |
| 459-1401 | EKITI STATE COUNCIL OF OBAS | 14,000,000.00 | 3,500,000.00 | 4,242,104.00 | 121% |
| 459-3001 | MAINTENANCE OF EXCO CHAMBER | 3,061,521.15 | 765,380.29 | 571,200.00 | 75% |
| 459-3101 | MULTI-LATERAL DEPARTMENT | 4,500,000.00 | 1,125,000.00 | 120,000.00 | 11% |
| 459-3102 | ECONOMIC DEVELOPMENT COUNCIL (MB&EP) | 6,000,000.00 | 1,500,000.00 | 225,000.00 | 15% |
| 459-3103 | DEVT PLANNING & STRATEGY COMMITTEE (MB&EP) | 2,500,000.00 | 625,000.00 | 84,375.00 | 14% |
| 459-3104 | BUDGET DEPARTMENT | 6,500,000.00 | 1,625,000.00 | 810,000.00 | 50% |
| 459-3105 | BUDGET MONITORING COMMITTEE (MB & EP) | 5,000,000.00 | 1,250,000.00 | 746,250.00 | 60% |
| 459-3401 | CGS TO LGAS TRACK (SDG) | 2,551,267.63 | 637,816.91 | 420,000.00 | 66% |
| 459-3601 | CENTRAL PAY OFFICE | 5,000,000.00 | 1,250,000.00 | 450,000.00 | 36% |
| 459-3108 | STATE PROJECTS MONITORING & EVALUATION OFFICE | 4,000,000.00 | 1,000,000.00 | 300,000.00 | 30% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|----------|--|----------------------------|--|--|------------------|
| 459-1503 | BUREAU OF INFORMATION, COMMUNICATION & TECHNOLOGY | 3,000,000.00 | 750,000.00 | 507,600.00 | 68% |
| 459-3109 | SUSTAINABLE IGR COMMITTEE | 6,123,042.31 | 1,530,760.58 | 840,000.00 | 55% |
| 459-3402 | DEVELOPMENT RELATION (SDGS OFFICE) | 1,020,507.05 | 255,126.76 | 120,000.00 | 47% |
| 459-1614 | MAINTENANCE OF GOVERNOR'S LODGE (OHRD) | 3,061,521.15 | 765,380.29 | | 0% |
| 455-0106 | MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION) | 2,721,352.14 | 680,338.04 | 300,000.00 | 44% |
| 459-3604 | IPSAS STEERING COMMITTEE | 5,000,000.00 | 1,250,000.00 | 360,000.00 | 29% |
| 459-5902 | PROJECT EVALUATION COMMITTEE | 1,700,845.09 | 425,211.27 | 225,000.00 | 53% |
| 459-3606 | STATE INTEGRATED FINANCIAL MGT (SIFMIS) | 5,000,000.00 | 1,250,000.00 | 300,000.00 | 24% |
| 452-0300 | EKITI STATE MINERAL RESOURCES DEV. AGENCY | 3,000,000.00 | 750,000.00 | 300,000.00 | 40% |
| 452-0102 | MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE | 3,000,000.00 | 750,000.00 | 300,000.00 | 40% |
| 459-5900 | STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted) | 5,653,802.88 | 1,413,450.72 | 150,000.00 | 11% |
| 459-3112 | BUDGET TRACKING AND AUTOMATION | 6,000,000.00 | 1,500,000.00 | 150,000.00 | 10% |
| 459-5901 | BOUNDARY TECHNICAL COMMITTEE (D-GOV) | 5,669,483.62 | 1,417,370.91 | | 0% |
| 459-5700 | OFFICE OF PUBLIC DEFENDER | 5,200,000.00 | 1,300,000.00 | 450,000.00 | 35% |
| 459-3113 | Medium Term Expenditure Framework Secretariat | 4,000,000.00 | 1,000,000.00 | 300,000.00 | 30% |
| 457-0607 | Government Pupils in Children Home Nur/Pry | 3,000,000.00 | 750,000.00 | 150,000.00 | 20% |
| 459-2803 | Monitoring and Special Audit Department | 2,000,000.00 | 500,000.00 | 300,000.00 | 60% |
| 459-2601 | Pension Transition Arrangement Department | 8,000,000.00 | 2,000,000.00 | 750,000.00 | 38% |
| 459-0413 | Government Assets Unit | 2,500,000.00 | 625,000.00 | 150,000.00 | 24% |
| 459-5601 | Human Capital Development | 2,000,000.00 | 500,000.00 | 150,000.00 | 30% |
| 455-0701 | Teaching Service Commission Loans Board | 2,000,000.00 | 500,000.00 | 150,000.00 | 30% |
| 459-3115 | Activities of the National Cash Transfer Office | 2,000,000.00 | 500,000.00 | 150,000.00 | 30% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|----------|--|----------------------------|--|--|------------------|
| 451-0300 | Fountain Marketing Agricultural Agency | 4,800,000.00 | 1,200,000.00 | 360,000.00 | 30% |
| 451-0500 | Agricultural Development Project | 7,000,000.00 | 1,750,000.00 | 1,500,000.00 | 86% |
| 454-0600 | Ekiti State Electricity Board | 40,000,000.00 | 10,000,000.00 | 8,100,000.00 | 81% |
| 454-0800 | Ekiti State Water Corporation | 10,000,000.00 | 2,500,000.00 | 1,350,000.00 | 54% |
| 454-0400 | S U B E B | 36,000,000.00 | 9,000,000.00 | 6,000,000.00 | 67% |
| 455-0700 | Teaching Service Commission | 15,000,000.00 | 3,750,000.00 | 1,860,000.00 | 50% |
| 455-0800 | Ekiti State Library Board | 3,000,000.00 | 750,000.00 | 540,000.00 | 72% |
| 457-0200 | Broadcasting Service Ekiti State | 3,000,000.00 | 750,000.00 | 519,589.62 | 69% |
| 454-0601 | Monitoring of Government House Premises/Towns & Villages Electrification | 3,000,000.00 | 750,000.00 | 150,000.00 | 20% |
| 457-0500 | Sport Council | 7,000,000.00 | 1,750,000.00 | 700,000.00 | 40% |
| 458-0200 | Housing Corporation | 5,000,000.00 | 1,250,000.00 | 386,425.50 | 31% |
| 459-3800 | Internal Revenue Services | 150,000,000.00 | 37,500,000.00 | 26,576,717.78 | 71% |
| 459-4100 | State Independent Electoral Commission | 12,000,000.00 | 3,000,000.00 | 3,000,000.00 | 100% |
| 459-3114 | Development Partners & Aids Coordination | 3,000,000.00 | 750,000.00 | 150,000.00 | 20% |
| 459-5903 | State Fiscal Efficiency Unit | 5,000,000.00 | 1,250,000.00 | 750,000.00 | 60% |
| 455-0401 | Subeb Staff Housing Loans Board | 2,000,000.00 | 500,000.00 | 100,000.00 | 20% |
| 459-0701 | Supervision and Monitoring of Projects (BPP) | 5,500,000.00 | 1,375,000.00 | 600,000.00 | 44% |
| 451-0600 | Fadama | 2,000,000.00 | 500,000.00 | 100,000.00 | 20% |
| 459-3607 | Management Services Dept (AG's Office) | 5,000,000.00 | 1,250,000.00 | 600,000.00 | 48% |
| 459-0103 | Public Compliant Commission | 2,000,000.00 | 500,000.00 | 100,000.00 | 20% |
| 456-0103 | SHIS (Ministry of Health) | 2,000,000.00 | 500,000.00 | 100,000.00 | 20% |
| 456-0602 | Medical Mission (Hospital Management Board) | 2,000,000.00 | 500,000.00 | 100,000.00 | 20% |
| 459-3116 | Home Grown School Feeding (Ministry of Budget) | 2,000,000.00 | 500,000.00 | 100,000.00 | 20% |
| 456-0104 | Maintenance of Health Data Bank | 2,000,000.00 | 500,000.00 | 100,000.00 | 20% |
| 459-3608 | Funds Management (AG's Office) | 2,000,000.00 | 500,000.00 | 400,000.00 | 80% |
| 459-2805 | Auditing of All Secondary School in Ekiti State (State Audit | 6,000,000.00 | 1,500,000.00 | 900,000.00 | 60% |
| 459-2307 | Peer Review Forum for Head of Service and Permanent Secretaries (Estab and Training Dept) | 5,000,000.00 | 1,250,000.00 | 600,000.00 | 48% |
| 458-0102 | Physical Planning and Development Matters (Min. of Newly Created MDAs | 2,000,000.00 | 500,000.00 | 100,000.00 | 20% |
| | | 42,813,765.56 | 10,703,441.39 | - | 0% |
| | | 2,994,892,881.73 | 748,723,220.43 | 500,143,429.24 | 67% |

**2018 FIRST QUARTER APPRAISAL
RECURRENT GRANTS TO PARASTATALS AND INSTITUTIONS**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|--------------|---|----------------------------|--|--|------------------|
| 455-1000 | Ekiti State University | 3,380,000,000.00 | 845,000,000.00 | 780,000,000.00 | 92% |
| 455-1200 | College of Education Ikere Ekiti | 3,253,264,634.30 | 813,316,158.58 | 351,737,276.00 | 43% |
| 456-0200 | College of Health Sci & Technology Ijero-Ekiti | 280,000,000.00 | 70,000,000.00 | 61,555,618.62 | 88% |
| 456-0300 | Ekiti State University Teaching Hospital | 2,500,000,000.00 | 625,000,000.00 | 537,033,948.87 | 86% |
| 459-0200 | The Judiciary | 1,218,216,870.34 | 304,554,217.59 | 241,310,638.00 | 79% |
| 459-0300 | Judicial Service Commission | 110,937,887.83 | 27,734,471.96 | 16,297,998.00 | 59% |
| 459-2700 | Local Government Service Commission | - | - | - | 0% |
| 457-0415 | Nigeria Security and Civil Defence Corps | 8,164,056.11 | 2,041,014.03 | 1,749,999.00 | 86% |
| 457-0405 | Ekiti United Football Club | 64,600,000.00 | 16,150,000.00 | 11,400,000.00 | 71% |
| 459-0301 | Customary Court of Appeal | - | - | - | 0% |
| 459-2303 | Nigerian Legion | 2,700,000.00 | 675,000.00 | 450,000.00 | 67% |
| 457-0102 | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT (Recurrent Grants to Parastatals) | 11,699,924.35 | 2,924,981.09 | 1,320,000.00 | 45% |
| TOTAL | | 10,829,583,372.93 | 2,707,395,843.23 | 2,002,855,478.49 | 74% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

| OFFICE OF ESTABLISHMENTS AND TRAINING | | | | | | |
|--|--|---|-------------------------|--|--------------------------------------|---------------|
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-2300 | OFFICE OF ESTABLISHMENTS AND TRAINING | | | | | |
| Recurrent | | | | | | |
| 1 | 433001 | Consolidated Staff Loans Scheme | - | | | |
| 2 | 433022 | Capacity Building for Civil Servants | 64,753,759.27 | 16,188,439.82 | 50,000,000.00 | 309% |
| 3 | 433138 | State Civil Service Journal | 2,340,000.00 | 585,000.00 | 360,000.00 | 62% |
| 4 | 433154 | Special Staff Welfare/Post Honours Welfare Scheme for Deceased Officers | 5,000,000.00 | 1,250,000.00 | | 0% |
| Sub Total: | | | 72,093,759.27 | 18,023,439.82 | 50,360,000.00 | 3.70 |
| MINISTRY OF FINANCE | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 453-0400 | MINISTRY OF FINANCE | | | | | |
| Recurrent | | | | | | |
| 1 | 433002 | Contingency Fund | 5,240,000,000.00 | 1,310,000,000.00 | 1,213,298,807.50 | 93% |
| 2 | 433017 | Utility Services Bills (Finance) | 201,674,892.08 | 50,418,723.02 | 30,204,128.83 | 60% |
| 3 | 433020 | Committee and Commission | 35,000,000.00 | 8,750,000.00 | 10,000,000.00 | 114% |
| 4 | 433026 | Logisitic for Procurement of N20 Billion Bonds | - | - | | 0% |
| 5 | 433068 | Donations | - | - | | 0% |
| 6 | 433076 | Responsibility/EXCO and Other Allowances | 130,000,000.00 | 32,500,000.00 | 39,100,000.00 | 120% |
| 7 | 433082 | Rent for Govt. hired property | | - | | 0% |
| 8 | 433090 | Finance Publication / Other Radio Sponsored Programme | | - | | 0% |
| Sub Total: | | | 5,606,674,892.08 | 1,401,668,723.02 | 1,292,602,936.33 | 387% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

| HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | | | |
|---|--------|--|-------------------------|--|--------------------------------------|----------------|
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-2200 HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | | | |
| Recurrent | | | | | | |
| 1 | 433040 | Capacity Building for Legislative Staff | 5,669,483.62 | 1,417,370.91 | | 0% |
| 2 | 433041 | Staff Loans Board | 15,000,000.00 | 3,750,000.00 | | 0% |
| | | Sub Total: | 20,669,483.62 | 5,167,370.91 | | #DIV/0! |
| MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 455-0100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | | |
| Recurrent | | | | | | |
| 1 | 433098 | Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Reg. & Reinvigoration | 10,000,000.00 | 2,500,000.00 | | 0% |
| 4 | 433101 | Capacity Building for Teachers (Secondary School)/MOOCs | 250,000,000.00 | 62,500,000.00 | | 0% |
| 5 | 433102 | Schools Sports | 5,000,000.00 | 1,250,000.00 | | 0% |
| | | Sub Total: | 265,000,000.00 | 66,250,000.00 | - | 0% |
| 1 | 433004 | National Education Programmes | 930,045,000.00 | 232,511,250.00 | 98,415,500.00 | 42% |
| 2 | 433005 | Grants to Secondary Schools | 200,848,832.84 | 50,212,208.21 | - | 0% |
| 3 | 433007 | Feeding and Maintenance of Special Schools | 68,886,324.28 | 17,221,581.07 | 12,818,500.00 | 74% |
| 4 | 433008 | Conduct of School Examination(Including Primary School unified Exams) | 30,744,689.66 | 7,686,172.42 | | 0% |
| 7 | 433012 | Grants to School including Technical Colleges (to be administered by SBMC) | 386,955,000.00 | 96,738,750.00 | | 0% |
| | | Sub Total: | 1,617,479,846.78 | 404,369,961.70 | 111,234,000.00 | 117% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

| BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | | | | | | |
|---|--------|---|-------------------------|--|--------------------------------------|----------------|
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 455-0500 | | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | | | | |
| Recurrent | | | | | | |
| 1 | 433006 | Grants to Technical Colleges | 5,000,000.00 | 1,250,000.00 | | 0% |
| 3 | 433139 | Re-Accreditation of Courses/Partnership | 40,000,000.00 | 10,000,000.00 | | 0% |
| Sub Total: | | | 45,000,000.00 | 11,250,000.00 | | 0% |
| Recurrent | | | | | | |
| 1 | 433103 | Summer Vocational Training Programme | | - | | #DIV/0! |
| 2 | 433104 | Capacity Building & National Education Programme (BTVE) | 5,000,000.00 | 1,250,000.00 | | 0% |
| 3 | 433105 | Grants to Samsung Engr. Academy Ado - Ekiti | 10,000,000.00 | 2,500,000.00 | | 0% |
| Sub Total: | | | 15,000,000.00 | 3,750,000.00 | | #DIV/0! |
| AGENCY FOR ADULT AND NON FORMAL EDUCATION | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 455-0600 | | AGENCY FOR ADULT AND NON FORMAL EDUCATION | | | | |
| Recurrent | | | | | | |
| 2 | 433107 | Continuous Education Centre | 5,669,483.62 | 1,417,370.91 | | 0% |
| 3 | 433108 | Free Coaching /Free Jamb Forms | 29,500,000.00 | 7,375,000.00 | | 0% |
| Sub Total: | | | 35,169,483.62 | 8,792,370.91 | | 0% |
| MINISTRY OF HEALTH | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 456-0100 | | MINISTRY OF HEALTH | | | | |
| Recurrent | | | | | | |
| 1 | 433109 | Eye Intervention (Oju Ayo) | 80,000,000.00 | 20,000,000.00 | | 0% |
| Sub Total: | | | 80,000,000.00 | 20,000,000.00 | | 0% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

| MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | | | | | | |
|---|--------|---|-------------------------|--|--------------------------------------|---------------|
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 457-0100 MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | | | | | | |
| Recurrent | | | | | | |
| 1 | 433015 | Centralization of Advertisements (Min. of Information) | 20,441,502.49 | 5,110,375.62 | | 0% |
| 2 | 433050 | Publications on Newspapers | - | - | | 0% |
| Sub Total: | | | 20,441,502.49 | 5,110,375.62 | | 0% |
| GENERAL ADMINISTRATION DEPARTMENT | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-0400 GENERAL ADMINISTRATION DEPARTMENT | | | | | | |
| Recurrent | | | | | | |
| 1 | 433016 | Fuelling of Government Vehicles/Gen Sets | 200,000,000.00 | 50,000,000.00 | 45,000,000.00 | 90% |
| 2 | 433024 | Overseas Trip for Governor & Aides | 28,754,232.64 | 7,188,558.16 | | 0% |
| 3 | 433126 | Maintenance of State Secretariat | 30,000,000.00 | 7,500,000.00 | 600,000.00 | 8% |
| 4 | 433127 | Maintenance of Governor's Offices (GAD) | 80,000,000.00 | 20,000,000.00 | 4,792,500.00 | 24% |
| Sub Total: | | | 338,754,232.64 | 84,688,558.16 | 50,392,500.00 | 60% |
| POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-5100 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | | | | | | |
| Recurrent | | | | | | |
| 1 | 433018 | Charity Fund (Political & Economic Affairs) | 137,711,737.88 | 34,427,934.47 | 29,200,000.00 | 85% |
| 2 | 433019 | Logistic for Election (both State/LG Election)(Pol&Econ) | 350,000,000.00 | 87,500,000.00 | 1,500,000.00 | 2% |
| 4 | 433080 | Salaries and Entitlement of Past Political Office Holders (P& E) | 250,000,000.00 | 62,500,000.00 | | 0% |
| 5 | 433123 | Furniture Allowance for Public Officers (P & E) | 350,000,000.00 | 87,500,000.00 | | 0% |
| 7 | 433128 | Overseas Trips for Political Office Holders & Top Govt. Functionaries | 22,677,934.47 | 5,669,483.62 | | 0% |
| Sub Total: | | | 1,110,389,672.35 | 277,597,418.09 | 30,700,000.00 | 87% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

| OFFICE OF THE ACCOUNTANT GENERAL | | | | | | |
|--|--------|---|-------------------------|--|--------------------------------------|---------------|
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-3600 OFFICE OF THE ACCOUNTANT GENERAL | | | | | | |
| Recurrent | | | | | | |
| 1 | 433021 | Printing of Treasury Receipts/Other Documents | 12,092,991.00 | 3,023,247.75 | 300,000.00 | 10% |
| 2 | 433067 | Implementation of IPSAS | 70,000,000.00 | 17,500,000.00 | 2,000,000.00 | 11% |
| 3 | 433069 | Auditing of Parastatals | 5,000,000.00 | 1,250,000.00 | | 0% |
| Sub Total: | | | 87,092,991.00 | 21,773,247.75 | 2,300,000.00 | 21% |
| EKITI STATE SCHOLARSHIP BOARD | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 455-0300 EKITI STATE SCHOLARSHIP BOARD | | | | | | |
| Recurrent | | | | | | |
| 1 | 433003 | Scholarship Scheme | 68,850,000.00 | 17,212,500.00 | 850,000.00 | 5% |
| Sub Total: | | | 68,850,000.00 | 17,212,500.00 | | 5% |
| JOB CREATION AND EMPLOYMENT AGENCY | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 454-0200 JOB CREATION AND EMPLOYMENT AGENCY | | | | | | |
| Recurrent | | | | | | |
| 1 | 433027 | Volunteer Allowance(Under Job creation) | 5,669,483.62 | 1,417,370.91 | | 0% |
| Sub Total: | | | 5,669,483.62 | 1,417,370.91 | - | 0% |
| MINISTRY OF ENVIRONMENT | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 458-0700 MINISTRY OF ENVIRONMENT | | | | | | |
| Recurrent | | | | | | |
| 1 | 433118 | Fumigation | 25,000,000.00 | 6,250,000.00 | 5,850,000.00 | 94% |
| Sub-Total:- | | | 25,000,000.00 | 6,250,000.00 | 5,850,000.00 | 94% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

| EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | | | | | | |
|---|---|---|-------------------------|--|--------------------------------------|---------------|
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | | | | | |
| Recurrent | | | | | | |
| 1 | 433120 | Cash & Material Assistance to Disaster Victims (SEMA) | 14,550,000.00 | 3,637,500.00 | 6,500,000.00 | 179% |
| Sub Total: | | | 14,550,000.00 | 3,637,500.00 | 6,500,000.00 | 179% |
| EKITI STATE WASTE MANAGEMENT BOARD | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 458-1000 | EKITI STATE WASTE MANAGEMENT BOARD | | | | | |
| Recurrent | | | | | | |
| 1 | 433025 | Payment of Street Sweepers in Ado & Ikere Ekiti | 107,556,000.00 | 26,889,000.00 | 25,597,500.00 | 95% |
| Sub Total: | | | 107,556,000.00 | 26,889,000.00 | 25,597,500.00 | 95% |
| MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | | | | | |
| Recurrent | | | | | | |
| 1 | 433110 | Allowance for Rehabilitation Centre | 13,489,000.00 | 3,372,250.00 | 4,182,000.00 | 124% |
| 3 | 433121 | Juvenile Home, Immates & Motherless Babies Homes | 17,300,000.00 | 4,325,000.00 | 3,112,500.00 | 72% |
| 5 | 433123 | Women Conference | 100,000,000.00 | 25,000,000.00 | - | 0% |
| Sub Total: | | | 130,789,000.00 | 32,697,250.00 | 7,294,500.00 | 196% |
| YOUTH DEVELOPMENT | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 457-0400 | YOUTH DEVELOPMENT | | | | | |
| Recurrent | | | | | | |
| 1 | 433043 | NYSC Welfare | 1,900,000.00 | 475,000.00 | | 0% |
| 3 | 433114 | Monthly Keep Fit Exercise | 2,700,000.00 | 675,000.00 | 300,000.00 | 44% |
| Sub Total: | | | 4,600,000.00 | 1,150,000.00 | 300,000.00 | 44% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

| SPORTS COUNCIL | | | | | | |
|--|--------|---|-------------------------|--|--------------------------------------|---------------|
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 457-0500 | | SPORTS COUNCIL | | | | |
| Recurrent | | | | | | |
| 1 | 433115 | National Sport Festival | 13,606,760.68 | 3,401,690.17 | | 0% |
| 2 | 433116 | Sports Competitions (Sports Council) | 6,084,289.82 | 1,521,072.46 | | 0% |
| Sub Total: | | | 19,691,050.50 | 4,922,762.63 | | 0% |
| HOUSE OF ASSEMBLY | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-2100 | | HOUSE OF ASSEMBLY | | | | |
| Recurrent | | | | | | |
| 2 | 433030 | Participation at the Speakers Conference | 1,700,845.09 | 425,211.27 | | 0% |
| 3 | 433031 | Parliamentary Conference(Local,Africa & Commonwealth) | 5,669,483.62 | 1,417,370.91 | 500,000.00 | 35% |
| 4 | 433032 | Training for Hon. Members(Local & Oversea) | 11,338,967.23 | 2,834,741.81 | | 0% |
| 5 | 433033 | Public Hearing on Bills & Special Comm. Assignments | 6,803,380.34 | 1,700,845.09 | | 0% |
| 6 | 433034 | Maintenance of Speaker's House | 17,008,450.85 | 4,252,112.71 | 3,750,000.00 | 88% |
| 7 | 433035 | Maintenance of Deputy Speaker's House | 8,164,056.41 | 2,041,014.10 | 1,800,000.00 | 88% |
| 9 | 433038 | Contingency (House of Assembly) | 5,669,483.62 | 1,417,370.91 | | 0% |
| 10 | 433039 | Severance Allowance for Assembly members | 11,338,967.23 | 2,834,741.81 | | 0% |
| 11 | 433078 | Maintenance of Majority Leader's House | 4,082,028.20 | 1,020,507.05 | 900,000.00 | 88% |
| 12 | 433152 | Sensitization & Implementation of the 2018 Budget in the various constituencies of House of the Assembly Members. | 150,000,000.00 | 37,500,000.00 | | 0% |
| Sub Total: | | | 221,775,662.59 | 17,943,915.65 | 6,950,000.00 | 300% |
| BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-1503 | | BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY | | | | |
| Recurrent | | | | | | |
| 1 | 433087 | ICT Operation, Management support and External | 8,656,521.64 | 2,164,130.41 | 1,500,000.00 | 69% |
| Sub Total: | | | 8,656,521.64 | 2,164,130.41 | 1,500,000.00 | 69% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

| MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | | | | |
|--|--------|---|-------------------------|--|--------------------------------------|----------------|
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-3100 MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | | | | |
| Recurrent | | | | | | |
| 1 | 433045 | Automated Budgeting System | 5,669,483.62 | 1,417,370.91 | | - |
| 2 | 433048 | Economic Summit | - | - | | #DIV/0! |
| 3 | 433049 | Budget Preparation and Implementation | 40,000,000.00 | 10,000,000.00 | | - |
| 4 | 433070 | Preparation / Production and Printing of MTEF (MTFF & MTSS) Documents | 29,340,500.00 | 7,335,125.00 | | - |
| 5 | 433079 | State Support for Donor Assisted Projects & Impact assesment and Capacity Building for Officers | - | - | | #DIV/0! |
| Sub Total: | | | 75,009,983.62 | 18,752,495.91 | - | #DIV/0! |
| EKITI STATE TRAFFIC MANAGEMENT AGENCY | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 454-1100 EKITI STATE TRAFFIC MANAGEMENT AGENCY | | | | | | |
| Recurrent | | | | | | |
| 1 | 433086 | Remuneration and Training of EKSTMA Uniformed | 40,000,000.00 | 10,000,000.00 | | - |
| Sub Total: | | | 40,000,000.00 | 10,000,000.00 | - | - |
| SUBEB | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 455-0400 SUBEB | | | | | | |
| Recurrent | | | | | | |
| 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 | 500,000.00 | | - |
| 2 | 433151 | SUBEB Pry School Staff Vehicles Loan Board | 30,000,000.00 | 7,500,000.00 | | - |
| Sub Total: | | | 32,000,000.00 | 500,000.00 | - | - |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

| BUREAU OF STATISTICS | | | | | | |
|--|--------|---|-------------------------|--|--------------------------------------|---------------|
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-3200 | | BUREAU OF STATISTICS | | | | |
| Recurrent | | | | | | |
| 3 | 433072 | Logistic Support for Population and Housing Census including Demarcation Exercise | 10,000,000.00 | 2,500,000.00 | | 0% |
| Sub Total: | | | 10,000,000.00 | 2,500,000.00 | - | 0% |
| EKITI STATE WATER CORPORATION | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 454-0800 | | EKITI STATE WATER CORPORATION | | | | |
| Recurrent | | | | | | |
| 1 | 433074 | Purchase of Diesel and Water Treatment Chemicals | 100,000,000.00 | 25,000,000.00 | 10,000,000.00 | 40% |
| Sub Total: | | | 100,000,000.00 | 25,000,000.00 | 10,000,000.00 | 40% |
| BUREAU OF TOURISM, ARTS AND CULTURE | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 453-0100 | | BUREAU OF TOURISM, ARTS AND CULTURE | | | | |
| Recurrent | | | | | | |
| 1 | 433096 | Local, National and International Arts & Cultural Activities | 2,000,000.00 | 500,000.00 | | 0% |
| 2 | 433097 | Ekiti State Festival of Arts | 2,000,000.00 | 500,000.00 | | 0% |
| 3 | 433153 | Upgrading and Maintenance of State Cultural Troupe | 1,000,000.00 | 250,000.00 | | 0% |
| Sub Total: | | | 5,000,000.00 | 1,250,000.00 | - | 0% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

| MINISTRY OF JUSTICE | | | | | | |
|---------------------------------------|---------------------------------------|--|-------------------------|--|--------------------------------------|---------------|
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-0100 | MINISTRY OF JUSTICE | | | | | |
| Recurrent | | | | | | |
| 1 | 433125 | Litigation, Prosecution and Other Related Expenses (MOJ) | 500,000,000.00 | 125,000,000.00 | 77,000,000.00 | 62% |
| 2 | 433151 | 25% Retention on Legal Fees | 30,423,496.94 | 7,605,874.24 | 20,350,000.00 | 268% |
| | Sub Total: | | 530,423,496.94 | 132,605,874.24 | 97,350,000.00 | 329% |
| STATE AUDITOR-GENERAL'S OFFICE | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-2800 | STATE AUDITOR-GENERAL'S OFFICE | | | | | |
| Recurrent | | | | | | |
| 1 | 433135 | Auditor-General's Conference & Dues | 20,000,000.00 | 5,000,000.00 | | 0% |
| | Sub Total: | | 20,000,000.00 | 5,000,000.00 | - | 0% |
| CHRISTIAN PILGRIMS BOARD | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-1800 | CHRISTIAN PILGRIMS BOARD | | | | | |
| Recurrent | | | | | | |
| 1 | 433129 | Christian Pilgrims Operations | 20,000,000.00 | 5,000,000.00 | | 0% |
| | Sub Total: | | 20,000,000.00 | 5,000,000.00 | - | 0% |
| MUSLIM PILGRIMS BOARD | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-1900 | MUSLIM PILGRIMS BOARD | | | | | |
| Recurrent | | | | | | |
| 1 | 433130 | Muslim Pilgrims Operations | 20,000,000.00 | 5,000,000.00 | | 0% |
| | Sub Total: | | 20,000,000.00 | 5,000,000.00 | - | 0% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

| CIVIL SERVICE COMMISSION | | | | | | |
|---|--------|---|--------------------------|--|--------------------------------------|---------------|
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-3900 | | CIVIL SERVICE COMMISSION | | | | |
| Recurrent | | | | | | |
| 1 | 433137 | Civil Service Annual Reports | 6,000,000.00 | 1,500,000.00 | | - |
| Sub Total: | | | 6,000,000.00 | 1,500,000.00 | - | - |
| OFFICE OF PUBLIC DEFENDER | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 459-4500 | | OFFICE OF PUBLIC DEFENDER | | | | |
| Recurrent | | | | | | |
| 1 | 433146 | Litigation Fees and Training Funds | 10,000,000.00 | 2,500,000.00 | | 0% |
| Sub Total: | | | 10,000,000.00 | 2,500,000.00 | - | 0% |
| STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| | | STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS | | | | |
| Recurrent | | | | | | |
| 1 | 433148 | Hosting of Conference of the Auditors-General for Local Governments of the Federation | 5,000,000.00 | 1,250,000.00 | | 0% |
| Sub Total: | | | 5,000,000.00 | 1,250,000.00 | - | 0% |
| MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT | | | | | | |
| S/N | Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
| 458-0101 | | MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT | | | | |
| Recurrent | | | | | | |
| 1 | 433150 | Task Force Officers | 15,000,000.00 | 3,750,000.00 | 3,300,000.00 | 88% |
| Sub Total: | | | 15,000,000.00 | 3,750,000.00 | 3,300,000.00 | 88% |
| Total TOF: Recurrent | | | 10,809,337,062.76 | 2,657,334,265.69 | 1,702,231,436.33 | 64% |
| Grand Total: | | | 10,809,337,062.76 | 2,657,334,265.69 | 1,702,231,436.33 | 64% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

**2018 FIRST QUARTER APPRAISAL
CONSOLIDATED REVENUE FUNDS CHARGES**

| Sub Head | Details of Expenditure | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March., 2018 | % Performance |
|--------------|--|----------------------------|--|---|------------------|
| 434001 | Pensions | 3,100,000,000.00 | 775,000,000.00 | 750,416,326.77 | 97% |
| 434002 | Gratutities | 1,000,000,000.00 | 250,000,000.00 | 100,000,000.00 | 40% |
| 434003 | Public Debts Charges | 550,000,000.00 | 137,500,000.00 | 38,000,000.00 | 28% |
| 434004 | 10% Ekiti State IGR Contribution to the Local Government Joint Account | 362,493,516.38 | 90,623,379.10 | | 0% |
| 434005 | Loan Repayment/Bank Charges/Bond Fees | 11,472,863,958.40 | 2,868,215,989.60 | 3,213,672,368.91 | 112% |
| 434006 | Vehicles Lease Finance(N1,282,521,082.59) | - | - | | 0% |
| 434007 | Payment of Outstanding Debt | - | - | - | 0% |
| 434008 | Counterpart fund of SUBEB/UBE 2009 intervention(N531,121,621.63) | - | - | - | 0% |
| 434009 | 50% Counterpart contribution of UBE Project 2010 (N622,781,965.64) | - | - | - | 0% |
| 434010 | Supply of Earth Moving equipment(N780,000,000.00) | - | - | - | 0% |
| 434011 | Infrastructural Development (N8,200,000,000.00) | - | - | - | 0% |
| 434012 | Purchase of 27,000 units of Laptops Computer for Sec Schl in Ekiti State | - | - | - | 0% |
| 434013 | Interest on Agric Loan (1,000,000.00) | - | - | - | 0% |
| 430014 | 5% Contribution to Redeemable Retirement Fund Account | 100,000,000.00 | 25,000,000.00 | - | 0% |
| 430015 | 7.5% Government Contribution to CPS | - | - | - | 0% |
| 434016 | 10% Contribution to Redeemable Retirement Fund Account | 100,000,000.00 | 25,000,000.00 | 2,700,000.00 | 11% |
| 434017 | Actual Valuation | 50,000,000.00 | 12,500,000.00 | | 0% |
| 434018 | Pension / Maintenance for Past Political Office Holders (Governor's and Deputy Governor's) | 50,048,060.09 | 12,512,015.02 | - | 0% |
| TOTAL | | 16,785,405,534.87 | 4,196,351,383.72 | 4,104,788,695.68 | 98% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|--|--|-------------------------|--|--------------------------------------|---------------|
| Agriculture and Rural Development | | | | | |
| 451-0100 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 453,837,816.87 | 113,459,454.22 | | 0% |
| 458-0800 | FORESTRY DEPARTMENT | 5,000,000.00 | 1,250,000.00 | | 0% |
| 451-0200 | DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT | 109,327,877.45 | 27,331,969.36 | | 0% |
| 451-0300 | FOUNTAIN AGRIC MARKETING AGENCY | 13,983,798.27 | 3,495,949.57 | | 0% |
| 451-0500 | AGRICULTURAL DEVELOPMENT PROGRAMME | 102,471,605.50 | 25,617,901.38 | | 0% |
| 451-0600 | FADAMA PROJECT | 40,680,140.00 | 10,170,035.00 | | 0% |
| 452-0100 | MINISTRY OF COMMERCE, INDUSTRY & COOP. | 319,084,851.63 | 79,771,212.91 | | 0% |
| 454-0300 | MULTIPURPOSE CREDIT AGENCY | 16,526,307.99 | 4,131,577.00 | | 0% |
| 453-0700 | EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | 16,526,307.05 | 4,131,576.76 | | 0% |
| 454-0100 | BUREAU OF PRODUCTIVITY AND EMPOWERMENT | 618,125,000.00 | 154,531,250.00 | 104,216,200.00 | 67% |
| 454-0200 | JOB CREATION & EMPLOYMENT AGENCY | 2,643,309.98 | 660,827.50 | | 0% |
| 458-0201 | EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY | 109,327,877.45 | 27,331,969.36 | | 0% |
| 454-0500 | MINISTRY OF PUBLIC UTILITIES | 100,000,000.00 | 25,000,000.00 | | 0% |
| 454-0600 | EKITI STATE ELECTRICITY BOARD | 200,000,000.00 | 50,000,000.00 | | 0% |
| 454-0700 | BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY | 140,000,000.00 | 35,000,000.00 | | 0% |
| 454-0800 | EKITI STATE WATER CORPORATION | 500,000,000.00 | 125,000,000.00 | 2,000,000.00 | 2% |
| 454-0900 | RURAL WATER SUPPLY AND SANITATION AGENCY | 25,000,000.00 | 6,250,000.00 | | 0% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|----------|---|-------------------------|--|--------------------------------------|---------------|
| 454-1000 | MINISTRY OF WORKS & TRANSPORTATION | 13,450,381,042.16 | 3,362,595,260.54 | 2,400,780,536.15 | 71% |
| 454-1100 | EKITI STATE TRAFFIC MANAGEMENT AGENCY | 5,000,000.00 | 1,250,000.00 | | 0% |
| 453-0100 | BUREAU OF TOURISM, ARTS AND CULTURE | 76,262,719.49 | 19,065,679.87 | | 0% |
| 455-0100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 1,065,000,000.00 | 266,250,000.00 | 12,553,259.18 | 5% |
| 455-0200 | SCHOOLS AGRICULTURE AND ENTERPRISES | 21,000,000.00 | 5,250,000.00 | | 0% |
| 455-0300 | EKITI STATE SCHOLARSHIP BOARD | 3,200,000.00 | 800,000.00 | | 0% |
| 455-0400 | SUBEB | 1,880,600,000.00 | 470,150,000.00 | | 0% |
| 455-0500 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 1,045,830,120.37 | 261,457,530.09 | 18,788,102.11 | 7% |
| 455-0600 | AGENCY FOR ADULT AND NON FORMAL | 41,000,000.00 | 10,250,000.00 | | 0% |
| 455-0700 | TEACHING SERVICE COMMISSION | 24,000,000.00 | 6,000,000.00 | | 0% |
| 455-0800 | EKITI STATE LIBRARY BOARD | 17,350,000.00 | 4,337,500.00 | | 0% |
| 455-0900 | EDUCATION TRUST FUND | 22,000,000.00 | 5,500,000.00 | | 0% |
| 455-1000 | EKITI STATE UNIVERSITY | 260,000,000.00 | 65,000,000.00 | | 0% |
| 455-1200 | COLLEGE OF EDUCATION IKERE | 60,000,000.00 | 15,000,000.00 | | 0% |
| 456-0100 | MINISTRY OF HEALTH | 513,000,000.00 | 128,250,000.00 | 1,000,000.00 | 1% |
| 456-0200 | COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI | 85,000,000.00 | 21,250,000.00 | | 0% |
| 456-0300 | EKITI STATE UNIVERSITY TEACHING HOSPITAL | 160,853,934.24 | 40,213,483.56 | | 0% |
| 456-0400 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 170,000,000.00 | 42,500,000.00 | 1,500,000.00 | 4% |
| 456-0500 | CENTRAL MEDICAL STORES | 70,000,000.00 | 17,500,000.00 | | 0% |
| 456-0600 | HOSPITAL MANAGEMENT BOARD | 208,000,000.00 | 52,000,000.00 | | 0% |
| 457-0100 | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | 252,099,595.01 | 63,024,898.75 | | 0% |
| 457-0200 | BROADCASTING SERVICES OF EKITI STATE | 143,318,750.00 | 35,829,687.50 | | 0% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|----------|--|-------------------------|--|--------------------------------------|---------------|
| 457-0500 | EKITI STATE SPORTS COUNCIL | 6,572,500.00 | 1,643,125.00 | | 0% |
| 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | 388,375,000.00 | 97,093,750.00 | 229,600,000.00 | 236% |
| 458-0700 | MINISTRY OF ENVIRONMENT | 5,000,000.00 | 1,250,000.00 | | 0% |
| 458-0900 | STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 500,000,000.00 | 125,000,000.00 | 28,967,643.86 | 23% |
| 458-1000 | WASTE MANAGEMENT BOARD | 50,000,000.00 | 12,500,000.00 | | 0% |
| 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 15,000,000.00 | 3,750,000.00 | | 0% |
| 458-0100 | MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT | 200,000,000.00 | 50,000,000.00 | 79,980,898.84 | 160% |
| 458-0200 | HOUSING CORPORATION | 159,000,000.00 | 39,750,000.00 | | 0% |
| 458-0500 | OFFICE OF SURVEYOR GENERAL | 50,000,000.00 | 12,500,000.00 | | 0% |
| 458-0600 | URBAN RENEWAL AGENCY | 25,000,000.00 | 6,250,000.00 | | 0% |
| 459-0100 | MINISTRY OF JUSTICE | 65,865,229.22 | 16,466,307.31 | | 0% |
| 459-0200 | THE JUDICIARY | 169,000,000.00 | 42,250,000.00 | | 0% |
| 459-0300 | JUDICIAL SERVICE COMMISSION | 200,000,000.00 | 50,000,000.00 | | 0% |
| 459-0400 | GENERAL ADMINISTRATION DEPARTMENT | 1,254,500,000.00 | 313,625,000.00 | 76,510,750.00 | 24% |
| 459-0500 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 5,000,000.00 | 1,250,000.00 | | 0% |
| 459-0700 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 11,000,000.00 | 2,750,000.00 | | 0% |
| 459-1000 | EKITI STATE LIAISON OFFICE ABUJA | 50,000,000.00 | 12,500,000.00 | | 0% |
| 459-1200 | POLITICAL & INTER-PARTY AFFAIRS | 10,000,000.00 | 2,500,000.00 | | 0% |
| 459-1300 | MINISTRY OF LOCAL GOVT & COMMUNITY DEVT | 50,000,000.00 | 12,500,000.00 | | 0% |
| 459-1400 | CHIEFTAINCY AFFAIRS | 10,000,000.00 | 2,500,000.00 | | 0% |
| 459-1500 | OFFICE OF THE DEPUTY GOVERNOR | 30,000,000.00 | 7,500,000.00 | | 0% |
| 459-1600 | GOVERNMENT HOUSE & PROTOCOL | 472,000,000.00 | 118,000,000.00 | 30,000,000.00 | 25% |
| 459-1800 | CHRISTIAN PILGRIMS WELFARE BOARD | 5,000,000.00 | 1,250,000.00 | | 0% |
| 459-1900 | MUSLIM PILGRIMS WELFARE BOARD | 2,500,000.00 | 625,000.00 | | 0% |

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

| Head | Ministry / Department | Approved Estimates 2018 | Proportional Estimates Jan - March, 2018 | Actual Expenditure Jan - March, 2018 | % Performance |
|--------------------|--|--------------------------|--|--------------------------------------|---------------|
| 459-2000 | INTEGRATION & INTER-GOVERNMENTAL | 10,000,000.00 | 2,500,000.00 | | 0% |
| 459-2100 | HOUSE OF ASSEMBLY | 70,000,000.00 | 17,500,000.00 | | 0% |
| 459-2200 | HOUSE OF ASSEMBLY SERVICE COMMISSION | 55,000,000.00 | 13,750,000.00 | | 0% |
| 459-2600 | EKITI STATE PENSION COMMISSION | 100,000,000.00 | 25,000,000.00 | | 0% |
| 459-2800 | STATE AUDITOR-GENERAL'S OFFICE | 18,000,000.00 | 4,500,000.00 | | 0% |
| 459-2900 | OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT | 15,000,000.00 | 3,750,000.00 | | 0% |
| 459-3000 | CABINET & SPECIAL SERVICES DEPT | 315,000,000.00 | 78,750,000.00 | | 0% |
| 453-0400 | MINISTRY OF FINANCE | 200,000,000.00 | 50,000,000.00 | | 0% |
| 459-3100 | MINISTRY OF BUDGET & ECON. PLANNING | 2,602,875,087.73 | 650,718,771.93 | 53,600,000.00 | 8% |
| 459-3200 | BUREAU OF STATISTICS | 50,000,000.00 | 12,500,000.00 | | 0% |
| 459-3400 | SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE | 1,200,000,000.00 | 300,000,000.00 | | 0% |
| 459-3600 | OFFICE OF THE ACCOUNTANT GENERAL | 350,000,000.00 | 87,500,000.00 | | 0% |
| 459-3800 | INTERNAL REVENUE SERVICES | 55,000,000.00 | 13,750,000.00 | | 0% |
| 459-3900 | CIVIL SERVICE COMMISSION | 15,000,000.00 | 3,750,000.00 | | 0% |
| 459-4000 | FISCAL RESPONSIBILITY COMMISSION | 2,000,000.00 | 500,000.00 | | 0% |
| 459-4100 | STATE INDEPENDENT ELECTORAL COMMISSION | 200,000,000.00 | 50,000,000.00 | 28,000,000.00 | 56% |
| 459-4300 | UTILITY SERVICE DEPARTMENT | 52,000,000.00 | 13,000,000.00 | | 0% |
| 459-4500 | BUREAU OF TRANSFORMATION & STRATEGY | 3,000,000.00 | 750,000.00 | | 0% |
| 459-5200 | CENTRAL INTERNAL AUDIT | 6,000,000.00 | 1,500,000.00 | | 0% |
| 459-5400 | EKITI STATE BOUNDARY COMMISSION | 5,000,000.00 | 1,250,000.00 | | 0% |
| 459-0600 | OFFICE OF THE HEAD OF SERVICE | 5,000,000.00 | 1,250,000.00 | | 0% |
| 459-5700 | OFFICE OF PUBLIC DEFENDER | 27,000,000.00 | 6,750,000.00 | | 0% |
| 459-2300 | OFFICE OF ESTABLISHMENT AND TRAINING | 300,000,000.00 | 75,000,000.00 | | 0% |
| 459-5100 | Political and Economic Affairs Department | 300,000,000.00 | 75,000,000.00 | | 0% |
| 459-2901 | Pension Transition Arrangement Department | 43,000,000.00 | 10,750,000.00 | | 0% |
| GRAND TOTAL | | 32,079,118,870.41 | 8,019,779,717.60 | 3,067,497,390.14 | 38% |