

**ONDO STATE GOVERNMENT OF NIGERIA
FIRST SCHEDULE 2018**

S/NO.	FACILITY	PRINCIPAL AMOUNT (N)	2018 PRINCIPAL REPAYMENT (N)
1	Excess Crude Account	10,000,000,000.00	179,671,147.08
2	Salary Bailout	14,686,558,819.29	734,327,940.96
3	Restructured Commercial Bank Loan (FGN Bond)	4,195,167,123.56	41,331,500.88
4	Budget Support Facility	15,169,000,000.00	1,416,000,000.00
5	Bond	27,000,000,000.00	7,360,447,136.40
6	2017 Vehicle Lease	344,360,000.00	291,378,512.46
7	UBEC/SUBEB	3,901,878,378.38	3,576,721,846.85
	TOTAL	75,296,964,321.23	13,599,878,084.63

**ONDO STATE OF NIGERIA
SECOND SCHEDULE 2018**

S/N	Details of Expenditure	2017	2018 (N)
1	Transfer to OSOPADEC	7,024,000,000.00	6,214,636,800.00
2	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,350,000,000.00	2,093,364,678.30
TOTAL		8,374,000,000.00	8,308,001,478.30

ONDO STATE OF NIGERIA
THIRD SCHEDULE
YEAR 2018 APPROVED RECURRENT ESTIMATES

ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES

S/N	Admin Code	Executing Agency	Personnel	Overhead Cost	Special Programmes	Total
1	11100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	162,668,304.03	450,000,000.00	2,280,000,000.00	2,892,668,304.03
2	11100100200	DEPUTY GOVERNOR'S OFFICE	40,546,169.65	250,000,000.00	200,000,000.00	490,546,169.65
3	11100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	0	72,000,000.00	0	72,000,000.00
4	11100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	0	60,000,000.00	0	60,000,000.00
5	11100300100	ONDO STATE BOUNDARY COMMISSION	0	5,400,000.00	12,000,000.00	17,400,000.00
6	11101000100	PROJECT AND PRICE MONITORING UNIT (PPMU)	0	15,000,000.00	0	15,000,000.00
7	11101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	0	9,504,000.00	0	9,504,000.00
8	11101300200	GENERAL ADMINISTRATION	91,060,784.47	15,000,000.00	169,000,000.00	275,060,784.47
9	11101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	59,799,242.28	10,000,000.00	2,874,000,000.00	2,943,799,242.28
10	11101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	64,313,077.87	16,000,000.00	40,000,000.00	120,313,077.87
11	11102000100	ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)	0	10,080,000.00	0	10,080,000.00
12	11102100100	LIAISON OFFICE, LAGOS	13,156,754.82	12,600,000.00	113,500,000.00	139,256,754.82
13	11102100200	LIAISON OFFICE, ABUJA	25,822,677.33	18,000,000.00	25,000,000.00	68,822,677.33
14	11103300100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	0	10,000,000.00	0	10,000,000.00
15	11103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	31,641,975.30	12,600,000.00	2,000,000.00	46,241,975.30
16	11103500200	STATE PENSION COMMISSION	21,848,576.50	9,000,000.00	15,000,000.00	45,848,576.50
17	11103700100	MUSLIM WELFARE BOARD	0	4,500,000.00	35,000,000.00	39,500,000.00
18	11103800100	CHRISTIAN WELFARE BOARD	0	12,600,000.00	43,000,000.00	55,600,000.00
19	11104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	16,564,045.36	26,000,000.00	50,000,000.00	92,564,045.36
20	11105100100	POOLS BETTINGS AND LOTTERIES BOARD	0	3,500,000.00	0	3,500,000.00
21	11113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	0	10,000,000.00	11,050,000.00	21,050,000.00

22	11200300100	STATE HOUSE OF ASSEMBLY	353,695,875.32	1,152,500,000.00	1,095,000,000.00	2,601,195,875.32
23	11200400100	HOUSE OF ASSEMBLY COMMISSION	46,752,863.75	40,000,000.00	30,000,000.00	116,752,863.75
24	11200700200	PUBLIC ACCOUNT SECRETARIAT	0	8,000,000.00	0	8,000,000.00
25	11202100100	OFFICE OF THE SPEAKER	0	96,000,000.00	0	96,000,000.00
26	11202300100	OFFICE OF THE DEPUTY SPEAKER	0	79,500,000.00	0	79,500,000.00
27	12300100100	MINISTRY OF INFORMATION AND ORIENTATION	231,559,610.50	24,000,000.00	300,000,000.00	555,559,610.50
28	12300300100	ONDO STATE RADIOVISION CORPORATION	214,022,075.81	0	0	214,022,075.81
29	12300400200	ORANGE FM	65,064,662.00	13,000,000.00	0	78,064,662.00
30	12301300100	GOVERNMENT PRINTING PRESS	0	1,980,000.00	8,000,000.00	9,980,000.00
31	12305600100	ONDO STATE SIGNAGE AGENCY	0	10,000,000.00	10,000,000.00	20,000,000.00
32	12400700100	FIRE SERVICES	0	5,400,000.00	0	5,400,000.00
33	12500100100	OFFICE OF THE HEAD OF SERVICE	0	48,000,000.00	0	48,000,000.00
34	12500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE	0	3,800,000.00	0	3,800,000.00
35	12500600100	PUBLIC SERVICE TRAINING INSTITUTE	0	16,200,000.00	15,000,000.00	31,200,000.00
36	12500700100	OFFICE OF ESTABLISHMENTS	152,061,884.66	42,000,000.00	333,000,000.00	527,061,884.66
37	12500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE	0	4,500,000.00	1,050,000.00	5,550,000.00
38	12500700300	OFFICE OF LABOUR AND UNION MATTERS	0	16,000,000.00	0	16,000,000.00
39	12500800100	SERVICE MATTERS DEPARTMENT	0	32,000,000.00	51,000,000.00	83,000,000.00
40	14000100100	OFFICE OF THE STATE AUDITOR GENERAL	211,641,228.40	40,000,000.00	30,000,000.00	281,641,228.40
41	14000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	59,231,735.91	12,000,000.00	6,400,000.00	77,631,735.91
42	14700100100	CIVIL SERVICE COMMISSION	73,431,811.07	30,000,000.00	25,000,000.00	128,431,811.07
43	14800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	51,649,447.71	18,000,000.00	5,000,000.00	74,649,447.71
44	14800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	0	2,000,000.00	0	2,000,000.00
45	21500100100	MINISTRY OF AGRICULTURE	465,892,508.12	20,000,000.00	31,000,000.00	516,892,508.12
46	21502100100	FORESTRY STAFF TRAINING SCHOOL, OWO	0	405,000.00	0	405,000.00
47	21510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	265,626,656.72	5,400,000.00	5,250,000.00	276,276,656.72
48	21510200200	FADAMA PROJECT	0	9,000,000.00	0	9,000,000.00
49	21511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	59,729,270.12	6,000,000.00	0	65,729,270.12

50	21511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	0	6,600,000.00	0	6,600,000.00
51	21511600100	COCOA REVOLUTION OFFICE	0	3,960,000.00	0	3,960,000.00
52	22000100100	MINISTRY OF FINANCE	136,671,546.99	150,000,000.00	4,199,404,300.00	4,486,075,846.99
53	22000100200	EXPENDITURE OFFICE	0	20,000,000.00	0	20,000,000.00
54	22000200100	DEBT MANAGEMENT OFFICE	0	18,000,000.00	0	18,000,000.00
55	22000700100	OFFICE OF THE ACCOUNTANT GENERAL	155,844,857.00	120,000,000.00	107,000,000.00	382,844,857.00
56	22000800100	BOARD OF INTERNAL REVENUE	309,253,487.96	150,000,000.00	400,000,000.00	859,253,487.96
57	22200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	75,394,776.96	50,000,000.00	20,000,000.00	145,394,776.96
58	22200900100	CONSUMER PROTECTION COMMITTEE	0	2,970,000.00	700,000.00	3,670,000.00
59	22205100100	MICRO CREDIT AGENCY	28,804,938.88	9,810,000.00	0	38,614,938.88
60	22205500100	CO-OPERATIVE COLLEGE, AKURE	0	324,000.00	0	324,000.00
61	22800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	96,059,798.83	30,000,000.00	0.00	126,059,798.83
62	22800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	0	9,000,000.00	0	9,000,000.00
63	22900100100	OFFICE OF TRANSPORT	149,031,367.56	25,000,000.00	271,500,000.00	445,531,367.56
64	22905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	0	6,980,000.00	0	6,980,000.00
65	23100300100	ONDO STATE ELECTRICITY BOARD	144,934,645.04	18,000,000.00	500,000,000.00	662,934,645.04
66	23305100100	MINISTRY OF NATURAL RESOURCES	581,101,017.05	32,000,000.00	52,000,000.00	665,101,017.05
67	23305100200	ONDO STATE UN-REDD+ PROJECT	0	14,000,000.00	0	14,000,000.00
68	23400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	411,053,175.39	24,000,000.00	0	435,053,175.39
69	23405600100	ONDO STATE RURAL ACCESS AND MOBILITY PROJECT (COMMUNITY BASED URBAN DEVELOPMENT PROJECT)	0	8,000,000.00	0	8,000,000.00
70	23600100100	MINISTRY OF CULTURE AND TOURISM	107,962,400.66	27,000,000.00	115,000,000.00	249,962,400.66
71	23800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	90,067,358.11	110,000,000.00	570,300,000.00	770,367,358.11
72	23800100200	BUDGET OFFICE	0	20,000,000.00	0	20,000,000.00
73	23800100300	MANPOWER DEVELOPMENT/MEMIS PROJECT OFFICES	0	10,000,000.00	0	10,000,000.00
74	23800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	0	12,000,000.00	0	12,000,000.00
75	23800400100	ONDO STATE BUREAU OF STATISTICS	40,770,803.64	20,000,000.00	78,000,000.00	138,770,803.64

76	25210200100	ONDO STATE WATER CORPORATION	633,413,118.48	9,450,000.00	0	642,863,118.48
77	25210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	20,466,070.41	5,400,000.00	7,000,000.00	32,866,070.41
78	25305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	122,983,731.89	7,800,000.00	0	130,783,731.89
79	25305700100	DIRECT LABOUR AGENCY	0	9,000,000.00	0	9,000,000.00
80	26000100100	MINISTRY OF LANDS AND HOUSING	89,731,305.82	18,000,000.00	0	107,731,305.82
81	26100100100	OFFICE OF PUBLIC UTILITIES	0	20,000,000.00	70,000,000.00	90,000,000.00
82	26300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	194,071,777.29	24,000,000.00	14,000,000.00	232,071,777.29
83	31800100100	ONDO STATE JUDICIARY	1,412,662,585.41	60,000,000.00	130,000,000.00	1,602,662,585.41
84	31801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	51,159,752.64	35,000,000.00	11,000,000.00	97,159,752.64
85	31801200100	OFFICE OF HONOURABLE CHIEF JUDGE	0	30,000,000.00	0	30,000,000.00
86	31801300100	JUDICIARY DIVISION	0	20,000,000.00	0	20,000,000.00
87	32600100100	MINISTRY OF JUSTICE	224,572,931.09	25,000,000.00	52,400,000.00	301,972,931.09
88	32600200100	ONDO STATE LAW COMMISSION	14,415,973.68	9,000,000.00	0	23,415,973.68
89	32600300100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS	0	6,264,000.00	0	6,264,000.00
90	32605200100	CUSTOMARY COURT OF APPEAL	0	34,000,000.00	29,000,000.00	63,000,000.00
91	32605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	0	20,000,000.00	0	20,000,000.00
92	32605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	0	14,000,000.00	0	14,000,000.00
93	51300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	40,260,031.38	16,000,000.00	55,000,000.00	111,260,031.38
94	51300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	0	0	80,000,000.00	80,000,000.00
95	51400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	103,523,132.58	30,000,000.00	327,000,000.00	460,523,132.58
96	51400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	0	5,400,000.00	20,000,000.00	25,400,000.00
97	51700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,491,420,890.01	30,000,000.00	445,000,000.00	1,966,420,890.01
98	51700100200	ZONAL EDUCATION OFFICES	0	3,750,000.00	0	3,750,000.00
99	51700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	0	1,620,000.00	0	1,620,000.00
100	51700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	495,718,166.71	32,000,000.00	100,000,000.00	627,718,166.71

101	51700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE	0	24,191,200.00	0	24,191,200.00
102	51700300300	MEGA SCHOOLS	0	24,480,000.00	0	24,480,000.00
103	51700800100	ONDO STATE LIBRARY BOARD	29,089,101.99	12,600,000.00	3,500,000.00	45,189,101.99
104	51705400100	TEACHING SERVICE COMMISSION	14,844,761,647.57	20,250,000.00	35,000,000.00	14,900,011,647.57
105	51705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	0	3,750,000.00	0	3,750,000.00
106	51705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	0	3,750,000.00	0	3,750,000.00
107	51705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	0	3,750,000.00	0	3,750,000.00
108	51705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	0	3,750,000.00	0	3,750,000.00
109	51705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	0	3,750,000.00	0	3,750,000.00
110	51705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	0	3,750,000.00	0	3,750,000.00
111	51705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	0	3,750,000.00	0	3,750,000.00
112	51705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	0	3,750,000.00	0	3,750,000.00
113	51705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	0	3,750,000.00	0	3,750,000.00
114	51705600100	ONDO STATE SCHOLARSHIP BOARD	29,577,713.73	13,500,000.00	20,000,000.00	63,077,713.73
115	51800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	453,254,366.82	10,000,000.00	149,000,000.00	612,254,366.82
116	52100100100	MINISTRY OF HEALTH	485,235,687.00	12,000,000.00	231,000,000.00	728,235,687.00
117	52100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	289,792,456.02	8,280,000.00	0	298,072,456.02
118	52110200100	HOSPITAL MANAGEMENT BOARD	7,091,744,768.63	18,000,000.00	22,000,000.00	7,131,744,768.63
119	52110300100	BOARD OF ALTERNATIVE MEDICINE	0	2,328,300.00	0	2,328,300.00
120	52110400100	SCHOOL OF NURSING	0	2,700,000.00	0	2,700,000.00
121	52110400200	SCHOOL OF MIDWIFERY	0	2,700,000.00	0	2,700,000.00
122	52110600100	SCHOOL OF HEALTH TECHNOLOGY	0	2,700,000.00	0	2,700,000.00
123	52111500100	EMERGENCY MEDICAL SERVICES AGENCY	0	22,000,000.00	50,000,000.00	72,000,000.00
124	52111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	0	6,763,000.00	0	6,763,000.00
125	53500100100	MINISTRY OF ENVIRONMENT	92,417,777.89	24,000,000.00	100,000,000.00	216,417,777.89
126	53505300100	ONDO STATE WASTE MANAGEMENT	191,559,793.96	19,800,000.00	82,000,000.00	293,359,793.96

127	53905100100	ONDO STATE SPORTS COUNCIL	212,745,013.82	25,200,000.00	50,000,000.00	287,945,013.82
128	55100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	56,871,957.05	36,000,000.00	89,800,000.00	182,671,957.05
129	55100100200	LOCAL GOVERNMENT SERVICE COMMISSION	0	4,050,000.00	0	4,050,000.00
130	55200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	0	26,000,000.00	8,000,000.00	34,000,000.00
131	55200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	0	7,200,000.00	1,400,000.00	8,600,000.00
132		GRANTS TO PARASTATALS				7,227,169,686.07
133		GRANTS AND LOANS				150,000,000.00
134		CONSOLIDATED REVENUE FUND CHARGES				12,500,000,000.00
135		PERSONNEL BUFFER	804,047,373.64			804,047,373.64
136		PERSONNEL ARREARS	3,329,733,462.72			3,329,733,462.72
Total			37,909,962,000.00	4,489,289,500.00	16,311,254,300.00	78,587,675,486.07

ONDO STATE OF NIGERIA
FOURTH SCHEDULE
YEAR 2018 APPROVED CAPITAL ESTIMATES
ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
1	11100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	240,000,000.00	240,000,000.00
2	11100100200	DEPUTY GOVERNOR'S OFFICE	4,151,000,000.00	4,151,000,000.00
3	11100300100	ONDO STATE BOUNDARY COMMISSION	5,000,000.00	5,000,000.00
4	11100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	70,000,000.00	70,000,000.00
5	11101000100	PROJECT AND PRICE MONITORING UNIT (PPMU)	85,000,000.00	85,000,000.00
6	11101200100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	2,000,000,000.00	2,000,000,000.00
7	11101300200	GENERAL ADMINISTRATION	486,000,000.00	486,000,000.00
8	11101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	5,000,000.00	5,000,000.00
9	11102000100	ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)	1,030,000,000.00	1,030,000,000.00
10	11102100100	LIAISON OFFICE, LAGOS	10,000,000.00	10,000,000.00
11	11102100200	LIAISON OFFICE, ABUJA	8,000,000.00	8,000,000.00
12	11103300100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	150,000,000.00	150,000,000.00
13	11103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	220,000,000.00	220,000,000.00
14	11103500200	STATE PENSION COMMISSION	25,000,000.00	25,000,000.00
15	11103700100	MUSLIM WELFARE BOARD	25,000,000.00	25,000,000.00
16	11103800100	CHRISTIAN WELFARE BOARD	15,000,000.00	15,000,000.00
17	11104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	600,000,000.00	600,000,000.00

18	11113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	5,582,830,083.00	5,582,830,083.00
19	11200300100	STATE HOUSE OF ASSEMBLY	493,140,000.00	493,140,000.00
20	11200400100	HOUSE OF ASSEMBLY COMMISSION	20,349,000.00	20,349,000.00
21	12300100100	MINISTRY OF INFORMATION AND ORIENTATION	100,000,000.00	100,000,000.00
22	12300300100	ONDO STATE RADIOVISION CORPORATION	220,000,000.00	220,000,000.00
23	12300400200	ORANGE FM	68,000,000.00	68,000,000.00
24	12301300100	GOVERNMENT PRINTING PRESS	5,000,000.00	5,000,000.00
25	12305500100	OWENA PRESS	5,000,000.00	5,000,000.00
26	12305600100	ONDO STATE SIGNAGE AGENCY	15,000,000.00	15,000,000.00
27	12500100100	OFFICE OF THE HEAD OF SERVICE	10,000,000.00	10,000,000.00
28	12500600100	PUBLIC SERVICE TRAINING INSTITUTE	80,000,000.00	80,000,000.00
29	12500700100	OFFICE OF ESTABLISHMENTS	15,000,000.00	15,000,000.00
30	12500800100	SERVICE MATTERS DEPARTMENT	5,000,000.00	5,000,000.00
31	14000100100	OFFICE OF THE STATE AUDITOR GENERAL	10,000,000.00	10,000,000.00
32	14000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	8,000,000.00	8,000,000.00
33	14700100100	CIVIL SERVICE COMMISSION	13,000,000.00	13,000,000.00
34	14800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	2,010,000,000.00	2,010,000,000.00
35	21500100100	MINISTRY OF AGRICULTURE	2,726,800,000.00	2,726,800,000.00
36	21510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	1,043,485,000.00	1,043,485,000.00
37	21511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	70,000,000.00	70,000,000.00
38	21511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	20,000,000.00	20,000,000.00
39	21511600100	COCOA REVOLUTION OFFICE	300,000,000.00	300,000,000.00
40	22000100100	MINISTRY OF FINANCE	64,800,000.00	64,800,000.00

41	22000200100	DEBT MANAGEMENT OFFICE	5,000,000.00	5,000,000.00
42	22000700100	OFFICE OF THE ACCOUNTANT GENERAL	660,000,000.00	660,000,000.00
43	22000800100	BOARD OF INTERNAL REVENUE	90,000,000.00	90,000,000.00
44	22200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	1,696,000,000.00	1,696,000,000.00
45	22205100100	MICRO CREDIT AGENCY	10,000,000.00	10,000,000.00
46	22800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	130,000,000.00	130,000,000.00
47	22900100100	OFFICE OF TRANSPORT	200,000,000.00	200,000,000.00
48	23100300100	ONDO STATE ELECTRICITY BOARD	650,000,000.00	650,000,000.00
49	23305100100	MINISTRY OF NATURAL RESOURCES	319,500,000.00	319,500,000.00
50	23400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	15,800,000,000.00	15,800,000,000.00
51	23400400100	ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)	450,000,000.00	450,000,000.00
52	23405600100	ONDO STATE RURAL ACCESS AND MOBILITY PROJECT (COMMUNITY BASED URBAN DEVELOPMENT PROJECT)	3,200,000,000.00	3,200,000,000.00
53	23600100100	MINISTRY OF CULTURE AND TOURISM	99,000,000.00	99,000,000.00
54	23800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	1,623,200,000.00	1,623,200,000.00
55	23800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	80,000,000.00	80,000,000.00
56	23800400100	ONDO STATE BUREAU OF STATISTICS	150,000,000.00	150,000,000.00
57	25210200100	ONDO STATE WATER CORPORATION	4,604,160,000.00	4,604,160,000.00
58	25210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	305,000,000.00	305,000,000.00
59	25305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	314,000,000.00	314,000,000.00

60	25305700100	DIRECT LABOUR AGENCY	20,000,000.00	20,000,000.00
61	26000100100	MINISTRY OF LANDS AND HOUSING	1,000,000,000.00	1,000,000,000.00
62	26100100100	OFFICE OF PUBLIC UTILITIES	300,000,000.00	300,000,000.00
63	26300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	140,000,000.00	140,000,000.00
64	31800100100	ONDO STATE JUDICIARY	1,180,000,000.00	1,180,000,000.00
65	31801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	10,000,000.00	10,000,000.00
66	32600100100	MINISTRY OF JUSTICE	222,000,000.00	222,000,000.00
67	32600200100	ONDO STATE LAW COMMISSION	40,000,000.00	40,000,000.00
68	32605200100	CUSTOMARY COURT OF APPEAL	5,000,000.00	5,000,000.00
69	51300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	100,000,000.00	100,000,000.00
70	51300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	110,000,000.00	110,000,000.00
71	51400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	45,000,000.00	45,000,000.00
72	51400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	5,000,000.00	5,000,000.00
73	51700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,515,000,000.00	1,515,000,000.00
74	51700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	9,772,686,368.00	9,772,686,368.00
75	51700800100	ONDO STATE LIBRARY BOARD	70,000,000.00	70,000,000.00
76	51701800100	RUFUS GIWA POLYTECHNIC, OWO	100,000,000.00	100,000,000.00
77	51702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	200,000,000.00	200,000,000.00
78	51702100200	ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	1,200,000,000.00	1,200,000,000.00
79	51702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	500,000,000.00	500,000,000.00
80	51705400100	TEACHING SERVICE COMMISSION	20,000,000.00	20,000,000.00

81	51705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	2,000,000.00	2,000,000.00
82	51705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	2,000,000.00	2,000,000.00
83	51705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	2,000,000.00	2,000,000.00
84	51705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	2,000,000.00	2,000,000.00
85	51705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	3,000,000.00	3,000,000.00
86	51705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	2,000,000.00	2,000,000.00
87	51705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	2,000,000.00	2,000,000.00
88	51705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	2,000,000.00	2,000,000.00
89	51705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	2,000,000.00	2,000,000.00
90	51705600100	ONDO STATE SCHOLARSHIP BOARD	520,900,000.00	520,900,000.00
91	51800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	125,000,000.00	125,000,000.00
92	52100100100	MINISTRY OF HEALTH	3,312,000,000.00	3,312,000,000.00
93	52100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	3,598,134,783.00	3,598,134,783.00
94	52110200100	HOSPITAL MANAGEMENT BOARD	163,000,000.00	163,000,000.00
95	52110300100	BOARD OF ALTERNATIVE MEDICINE	2,000,000.00	2,000,000.00
96	52110400100	SCHOOL OF NURSING	63,000,000.00	63,000,000.00
97	52110400200	SCHOOL OF MIDWIFERY	30,000,000.00	30,000,000.00
98	52110600100	SCHOOL OF HEALTH TECHNOLOGY	10,000,000.00	10,000,000.00

99	52111500100	EMERGENCY MEDICAL SERVICES AGENCY	50,000,000.00	50,000,000.00
100	52111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	5,000,000.00	5,000,000.00
101	53500100100	MINISTRY OF ENVIRONMENT	1,750,000,000.00	1,750,000,000.00
102	53505300100	ONDO STATE WASTE MANAGEMENT	60,000,000.00	60,000,000.00
103	53905100100	ONDO STATE SPORTS COUNCIL	30,000,000.00	30,000,000.00
104	55100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	12,000,000.00	12,000,000.00
105	55100100200	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00
106	55200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	1,623,000,000.00	1,623,000,000.00
107	55200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	590,000,000.00	590,000,000.00
Total			80,928,985,234.00	80,928,985,234.00

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2018

OVERHEAD COST DETAILS

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
1	031801300100	JUDICIARY DIVISION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,428,571.24	8,000,000.00	5,713,000.00
2	22020201	ELECTRICITY CHARGES	0.00	803,571.48	1,000,000.00	714,000.00
3	22020202	TELEPHONE CHARGES	0.00	803,571.48	1,000,000.00	714,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,410,714.32	3,000,000.00	2,143,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,607,142.84	2,000,000.00	1,429,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,410,714.32	3,000,000.00	2,143,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,410,714.32	3,000,000.00	2,143,000.00
8	22020501	LOCAL TRAINING	0.00	2,410,714.32	3,000,000.00	2,143,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,607,142.84	2,000,000.00	1,429,000.00
10	22021007	WELFARE PACKAGES	0.00	1,607,142.84	2,000,000.00	1,429,000.00
		Total:	0.00	22,500,000.00	28,000,000.00	20,000,000.00
2	032600100100	MINISTRY OF JUSTICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	9,435,000.00	16,092,000.00	16,092,000.00
2	22020201	ELECTRICITY CHARGES	0.00	158,750.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	467,950.00	500,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	988,850.00	1,000,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	571,650.00	800,000.00	800,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	180,500.00	2,500,000.00	2,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	536,500.00	900,000.00	900,000.00
8	22020501	LOCAL TRAINING	0.00	28,500.00	1,208,000.00	1,208,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	200,000.00
10	22021007	WELFARE PACKAGES	0.00	1,284,800.00	1,300,000.00	1,300,000.00
		Total:	0.00	13,652,500.00	25,000,000.00	25,000,000.00
3	032600200100	ONDO STATE LAW COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,890,000.00	3,500,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	270,000.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	243,000.00	450,000.00	450,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	324,000.00	600,000.00	600,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	162,000.00	300,000.00	250,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	810,000.00	1,500,000.00	1,300,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	648,000.00	1,200,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	270,000.00	500,000.00	500,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	108,000.00	200,000.00	200,000.00
10	22021001	REFRESHMENT & MEALS	0.00	243,000.00	450,000.00	400,000.00
11	22021007	WELFARE PACKAGES	0.00	270,000.00	500,000.00	500,000.00
12	41040105	OTHER GOODS & SERVICES	0.00	162,000.00	300,000.00	300,000.00
Total:			0.00	5,400,000.00	10,000,000.00	9,000,000.00
4	011100100200	DEPUTY GOVERNOR'S OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	98,500,000.00	125,000,000.00	145,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	700,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	3,000,000.00	5,000,000.00	5,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	4,200,000.00	10,000,000.00	10,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,780,000.00	9,000,000.00	9,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	24,000,000.00	25,000,000.00	25,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,800,000.00	20,000,000.00	15,000,000.00
8	22020501	LOCAL TRAINING	0.00	14,700,000.00	20,000,000.00	20,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	8,400,000.00	15,000,000.00	10,000,000.00
10	22021007	WELFARE PACKAGES	0.00	14,840,000.00	20,000,000.00	10,000,000.00
Total:			0.00	179,920,000.00	250,000,000.00	250,000,000.00
5	011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	13,780,800.00	13,780,800.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	9,187,200.00	9,187,200.00
3	22020203	INTERNET ACCESS CHARGES	0.00	0.00	2,400,000.00	2,400,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	6,480,000.00	6,480,000.00
5	22020303	NEWSPAPERS	0.00	0.00	2,880,000.00	2,880,000.00
6	22020304	MAGAZINES & PERIODICALS	0.00	0.00	2,332,800.00	2,332,800.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	3,619,200.00	3,619,200.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	5,428,800.00	5,428,800.00
9	22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	4,593,600.00	4,593,600.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	7,028,208.00	7,028,208.00
11	22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	0.00	0.00	5,963,328.00	5,963,328.00
12	22021001	REFRESHMENT & MEALS	0.00	0.00	3,194,640.00	3,194,640.00
13	22021006	POSTAGES & COURIER SERVICES	0.00	0.00	2,768,688.00	2,768,688.00
14	22021007	WELFARE PACKAGES	0.00	0.00	2,342,736.00	2,342,736.00
Total:			0.00	0.00	72,000,000.00	72,000,000.00
6	011100200800	OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00	0.00
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	300,000.00	0.00
3	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	450,000.00	0.00
4	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	275,000.00	0.00
5	22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	125,000.00	0.00
6	22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	400,000.00	0.00
Total:			0.00	0.00	2,050,000.00	0.00
7	011100300100	ONDO STATE BOUNDARY COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,511,550.00	2,000,000.00	2,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	97,500.00	250,000.00	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	110,000.00	400,000.00	300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	38,000.00	200,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	30,500.00	350,000.00	700,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	147,650.00	300,000.00	300,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	500,000.00	400,000.00
8	22021007	WELFARE PACKAGES	0.00	314,800.00	2,000,000.00	1,300,000.00
Total:			0.00	2,250,000.00	6,000,000.00	5,400,000.00
8	011101000100	PROJECT AND PRICE MONITORING UNIT (PPMU)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,095,500.00	2,419,300.00	2,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	431,800.00	901,600.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	394,000.00	726,200.00	900,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,027,700.00	1,829,900.00	2,800,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	683,260.00	800,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	661,500.00	3,212,560.00	3,400,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	465,000.00	874,140.00	900,000.00
8	22020501	LOCAL TRAINING	0.00	962,000.00	1,201,480.00	1,500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	120,500.00	613,520.00	600,000.00
10	22021007	WELFARE PACKAGES	0.00	341,500.00	538,040.00	600,000.00
Total:			0.00	6,749,500.00	13,000,000.00	15,000,000.00
9	011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,219,500.00	1,300,000.00	1,300,000.00
2	22020201	ELECTRICITY CHARGES	0.00	527,318.10	600,000.00	600,000.00
3	22020202	TELEPHONE CHARGES	0.00	858,000.00	900,000.00	900,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,174,157.30	1,200,000.00	1,200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	950,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	863,636.30	950,000.00	900,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,110,181.80	1,560,000.00	1,250,000.00
8	22020501	LOCAL TRAINING	0.00	546,363.90	900,000.00	604,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,197,090.90	1,200,000.00	1,000,000.00
10	22021007	WELFARE PACKAGES	0.00	642,909.00	950,000.00	750,000.00
Total:			0.00	9,089,157.30	10,560,000.00	9,504,000.00
10	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	124,436,312.00	139,849,000.00	154,849,000.00
2	22020201	ELECTRICITY CHARGES	0.00	2,515,032.00	2,821,400.00	2,821,400.00
3	22020202	TELEPHONE CHARGES	0.00	11,588,616.00	13,000,000.00	13,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	22,286,160.00	25,000,000.00	25,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	9,938,514.00	11,150,000.00	13,150,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	38,348,128.00	43,017,750.00	53,017,750.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,913,450.00	10,000,000.00	12,000,000.00
8	22020501	LOCAL TRAINING	0.00	12,509,614.00	14,033,000.00	19,033,000.00
9	22021001	REFRESHMENT & MEALS	0.00	134,887,532.00	143,220,050.00	150,220,050.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
10	22021007	WELFARE PACKAGES	0.00	6,158,542.00	6,908,800.00	6,908,800.00
Total:			0.00	371,581,900.00	409,000,000.00	450,000,000.00
11	011101300200	GENERAL ADMINISTRATION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,236,363.60	2,460,000.00	3,555,000.00
2	22020201	ELECTRICITY CHARGES	0.00	363,636.60	1,000,000.00	1,200,000.00
3	22020202	TELEPHONE CHARGES	0.00	600,000.00	660,000.00	900,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,825,454.48	1,840,000.00	1,285,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	756,363.62	1,000,000.00	1,900,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	909,090.90	1,000,000.00	950,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	909,090.90	1,000,000.00	1,900,000.00
8	22020501	LOCAL TRAINING	0.00	990,909.00	1,090,000.00	1,650,000.00
9	22021001	REFRESHMENT & MEALS	0.00	909,090.90	1,000,000.00	1,660,000.00
Total:			0.00	9,500,000.00	11,050,000.00	15,000,000.00
12	011101300300	INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,700,000.00	0.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	250,000.00	0.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	150,000.00	0.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	100,000.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	600,000.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	100,000.00	0.00
7	22020501	LOCAL TRAINING	0.00	0.00	200,000.00	0.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00	0.00
9	22021007	WELFARE PACKAGES	0.00	0.00	200,000.00	0.00
Total:			0.00	0.00	3,600,000.00	0.00
13	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,310,000.00	2,500,000.00	2,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	800,000.00	800,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,280,000.00	1,300,000.00	2,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,277,500.00	1,400,000.00	1,500,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
6	22020501	LOCAL TRAINING	0.00	2,498,500.00	3,000,000.00	1,500,000.00
7	22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	1,000,000.00
Total:			0.00	9,166,000.00	10,000,000.00	10,000,000.00
14	011101400200	OFFICE OF THE SPECIAL ADVISER ON POLITICAL AND MOBILISATION MATTERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,600,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	800,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	500,000.00	0.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	500,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	800,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	0.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	800,000.00	0.00
10	22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00	0.00
Total:			0.00	0.00	9,000,000.00	0.00
15	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,616,750.00	3,800,000.00	4,325,000.00
2	22020202	TELEPHONE CHARGES	0.00	1,000,000.00	1,000,000.00	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	751,715.00	1,500,000.00	1,312,500.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	650,920.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,049,750.00	1,050,000.00	918,750.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	120,000.00	800,000.00	1,000,000.00
7	22020501	LOCAL TRAINING	0.00	1,879,475.00	2,200,000.00	1,400,000.00
8	22021001	REFRESHMENT & MEALS	0.00	2,508,000.00	3,800,000.00	3,800,000.00
9	22021007	WELFARE PACKAGES	0.00	723,390.00	850,000.00	743,750.00
Total:			0.00	12,300,000.00	16,000,000.00	16,000,000.00
16	011102000100	ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,020,500.00	1,970,800.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	78,000.00	1,687,560.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	772,000.00	249,600.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	369,200.00	940,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	987,500.00	1,310,400.00	2,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	120,000.00	369,200.00	332,280.00
7	22020501	LOCAL TRAINING	0.00	0.00	530,400.00	1,500,000.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	78,000.00	400,200.00
9	22021007	WELFARE PACKAGES	0.00	0.00	244,400.00	219,960.00
Total:			0.00	3,900,000.00	5,200,000.00	10,080,000.00
17	011102100100	LIAISON OFFICE, LAGOS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,563,000.00	4,000,000.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	106,500.00	400,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	0.00	364,000.00	600,000.00	600,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	148,500.00	500,000.00	500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	37,500.00	500,000.00	400,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	523,781.00	1,500,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	87,000.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	360,000.00	500,000.00	700,000.00
9	22021001	REFRESHMENT & MEALS	0.00	213,500.00	1,000,000.00	500,000.00
10	22021007	WELFARE PACKAGES	0.00	1,618,500.00	4,000,000.00	3,600,000.00
Total:			0.00	5,022,281.00	14,000,000.00	12,600,000.00
18	011102100200	LIAISON OFFICE, ABUJA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	250,000.00	250,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	500,000.00	750,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	250,000.00	250,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,800,000.00	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	350,000.00	2,600,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	500,000.00	500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	500,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	3,850,000.00	2,650,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
Total:			0.00	0.00	12,000,000.00	18,000,000.00
19	011103300100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	720,000.00	2,000,000.00	2,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	102,000.00	200,000.00	350,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	450,000.00	1,500,000.00	2,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	280,000.00	1,500,000.00	1,500,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	500,000.00	900,000.00
6	22020501	LOCAL TRAINING	0.00	530,000.00	2,000,000.00	2,500,000.00
7	22021001	REFRESHMENT & MEALS	0.00	68,000.00	300,000.00	750,000.00
Total:			0.00	2,400,000.00	8,000,000.00	10,000,000.00
20	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT				
1	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00	2,200,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	300,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,500,000.00	1,400,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	2,000,000.00	1,700,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,300,000.00	1,100,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,200,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,500,000.00	1,200,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	1,000,000.00	1,000,000.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	1,000,000.00
11	22021007	WELFARE PACKAGES	0.00	0.00	1,200,000.00	1,200,000.00
Total:			0.00	0.00	14,000,000.00	12,600,000.00
21	011103500200	STATE PENSION COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	200,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	100,000.00	100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00	1,000,000.00
5	22020303	NEWSPAPERS	0.00	0.00	100,000.00	100,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00	200,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,500,000.00	1,500,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00	500,000.00
9	22020501	LOCAL TRAINING	0.00	0.00	2,300,000.00	2,300,000.00
10	22020712	OTHER CONSULTING SERVICES	0.00	0.00	400,000.00	400,000.00
11	22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	200,000.00
12	22021007	WELFARE PACKAGES	0.00	0.00	500,000.00	500,000.00
Total:			0.00	0.00	9,000,000.00	9,000,000.00
22	011103600100	ONDO STATE CIVIC DATA CENTRE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	300,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	800,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	500,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	800,000.00	0.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	400,000.00	0.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	400,000.00	0.00
11	22021007	WELFARE PACKAGES	0.00	0.00	400,000.00	0.00
Total:			0.00	0.00	7,400,000.00	0.00
23	011103600200	ONDO STATE CIVIC DATA CENTRE AREA OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,800,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	400,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,500,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	500,000.00	0.00
6	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	1,000,000.00	0.00
7	22020501	LOCAL TRAINING	0.00	0.00	1,500,000.00	0.00
8	22020712	OTHER CONSULTING SERVICES	0.00	0.00	400,000.00	0.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
10	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	500,000.00	0.00
11	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	500,000.00	0.00
12	22021007	WELFARE PACKAGES	0.00	0.00	400,000.00	0.00
Total:			0.00	0.00	10,000,000.00	0.00
24	011103700100	MUSLIM WELFARE BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	338,000.00	337,000.00	350,000.00
2	22020201	ELECTRICITY CHARGES	0.00	45,000.00	200,000.00	200,000.00
3	22020202	TELEPHONE CHARGES	0.00	48,000.00	250,000.00	50,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	91,000.00	100,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	262,000.00	957,000.00	950,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	66,000.00	66,000.00	150,000.00
7	22020501	LOCAL TRAINING	0.00	174,000.00	800,000.00	750,000.00
8	22020712	OTHER CONSULTING SERVICES	0.00	0.00	90,000.00	50,000.00
9	22021001	REFRESHMENT & MEALS	0.00	876,000.00	1,400,000.00	1,500,000.00
10	22021007	WELFARE PACKAGES	0.00	300,000.00	300,000.00	300,000.00
Total:			0.00	2,200,000.00	4,500,000.00	4,500,000.00
25	011103800100	CHRISTIAN WELFARE BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,339,700.00	3,680,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	42,500.00	701,500.00	600,000.00
3	22020202	TELEPHONE CHARGES	0.00	155,500.00	700,000.00	700,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	47,300.00	780,000.00	700,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	720,000.00	600,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	116,500.00	1,427,180.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	181,400.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	42,100.00	1,569,640.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	121,000.00	1,421,680.00	1,000,000.00
10	22021007	WELFARE PACKAGES	0.00	454,000.00	2,000,000.00	2,000,000.00
Total:			0.00	2,500,000.00	14,000,000.00	12,600,000.00
26	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,240,000.00	3,920,000.00	11,100,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
2	22020201	ELECTRICITY CHARGES	0.00	120,000.00	200,000.00	850,000.00
3	22020202	TELEPHONE CHARGES	0.00	160,000.00	300,000.00	900,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	480,000.00	740,000.00	1,900,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	160,000.00	240,000.00	1,300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	440,000.00	700,000.00	2,150,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	650,000.00	1,600,000.00
8	22020501	LOCAL TRAINING	0.00	535,000.00	750,000.00	5,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	280,000.00	500,000.00	1,200,000.00
Total:			0.00	4,815,000.00	8,000,000.00	26,000,000.00
27	011105100100	POOLS BETTINGS AND LOTTERIES BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,249,500.00	1,250,000.00	1,400,000.00
2	22020202	TELEPHONE CHARGES	0.00	38,500.00	50,000.00	100,000.00
3	22020203	INTERNET ACCESS CHARGES	0.00	37,000.00	120,000.00	100,000.00
4	22020205	WATER RATES	0.00	40,500.00	50,000.00	100,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	97,000.00	200,000.00	250,000.00
6	22020303	NEWSPAPERS	0.00	40,000.00	50,000.00	100,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,250,500.00	2,580,000.00	1,100,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	106,000.00	200,000.00	200,000.00
9	22021001	REFRESHMENT & MEALS	0.00	80,000.00	200,000.00	150,000.00
Total:			0.00	3,939,000.00	4,700,000.00	3,500,000.00
28	011111100100	PUBLIC PRIVATE PARTNERSHIP (PPP)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	476,000.00	3,100,000.00	0.00
2	22020202	TELEPHONE CHARGES	0.00	191,500.00	1,050,000.00	0.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	271,800.00	400,000.00	0.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	157,200.00	350,000.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	64,700.00	300,000.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	463,000.00	820,000.00	0.00
7	22020501	LOCAL TRAINING	0.00	43,500.00	1,930,000.00	0.00
8	22021001	REFRESHMENT & MEALS	0.00	500,500.00	550,000.00	0.00
9	22021007	WELFARE PACKAGES	0.00	404,500.00	500,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
Total:			0.00	2,572,700.00	9,000,000.00	0.00
29	01111300300	FREE TRADE ZONE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	4,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	300,000.00	600,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	200,000.00	900,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	250,000.00	900,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	900,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	300,000.00	900,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	900,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	300,000.00	900,000.00	0.00
Total:			0.00	2,250,000.00	10,000,000.00	0.00
30	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	260,000.00	2,117,500.00	2,030,000.00
2	22020202	TELEPHONE CHARGES	0.00	97,500.00	379,820.00	379,820.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	205,000.00	521,000.00	530,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	110,000.00	521,790.00	530,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	322,500.00	1,700,000.00	2,000,180.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	302,500.00	518,740.00	530,000.00
7	22020501	LOCAL TRAINING	0.00	210,000.00	2,194,630.00	2,100,000.00
8	22021001	REFRESHMENT & MEALS	0.00	162,500.00	900,000.00	900,000.00
9	22021007	WELFARE PACKAGES	0.00	455,000.00	1,146,520.00	1,000,000.00
Total:			0.00	2,125,000.00	10,000,000.00	10,000,000.00
31	011200300100	STATE HOUSE OF ASSEMBLY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	193,222,836.40	350,000,000.00	350,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	32,400,000.00	50,000,000.00	50,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	19,250,000.00	30,000,000.00	30,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	28,550,000.00	50,000,000.00	50,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	60,220,000.00	150,000,000.00	150,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,720,000.00	120,000,000.00	120,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	47,600,000.00	80,000,000.00	80,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22020501	LOCAL TRAINING	0.00	70,340,000.00	150,000,000.00	150,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	22,180,000.00	50,000,000.00	50,000,000.00
10	22021001	REFRESHMENT & MEALS	0.00	22,920,000.00	30,000,000.00	30,000,000.00
11	22021007	WELFARE PACKAGES	0.00	23,418,000.00	50,000,000.00	50,000,000.00
12	41040105	OTHER GOODS & SERVICES	0.00	20,900,000.00	42,500,000.00	42,500,000.00
Total:			0.00	621,720,836.40	1,152,500,000.00	1,152,500,000.00
32	011200400100	HOUSE OF ASSEMBLY COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,436,000.00	5,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	900,000.00	3,000,000.00	3,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,700,000.00	5,000,000.00	5,000,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	4,000,000.00	4,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,372,000.00	6,000,000.00	6,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,311,000.00	4,000,000.00	4,000,000.00
7	22020501	LOCAL TRAINING	0.00	2,516,700.00	6,000,000.00	6,000,000.00
8	22021001	REFRESHMENT & MEALS	0.00	1,300,000.00	4,000,000.00	4,000,000.00
9	22021007	WELFARE PACKAGES	0.00	2,000,000.00	3,000,000.00	3,000,000.00
Total:			0.00	16,535,700.00	40,000,000.00	40,000,000.00
33	011200700200	PUBLIC ACCOUNT SECRETARIAT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	200,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00	1,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	500,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,000,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	400,000.00	400,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	1,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00	300,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	600,000.00	600,000.00
Total:			0.00	0.00	8,000,000.00	8,000,000.00
34	011202100100	OFFICE OF THE SPEAKER				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	16,635,000.00	50,000,000.00	50,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	542,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	721,000.00	1,500,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	869,000.00	3,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	805,000.00	2,000,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	11,150,000.00	20,000,000.00	20,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,090,000.00	4,000,000.00	4,000,000.00
8	22020501	LOCAL TRAINING	0.00	1,728,000.00	3,500,000.00	3,500,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	1,810,000.00	3,000,000.00	3,000,000.00
10	22021001	REFRESHMENT & MEALS	0.00	4,900,000.00	6,000,000.00	6,000,000.00
11	22021007	WELFARE PACKAGES	0.00	750,000.00	2,000,000.00	2,000,000.00
Total:			0.00	42,000,000.00	96,000,000.00	96,000,000.00
35	011202300100	OFFICE OF THE DEPUTY SPEAKER				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	16,250,000.00	43,000,000.00	43,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	560,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,240,000.00	750,000.00	750,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	423,000.00	3,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,446,750.00	2,500,000.00	2,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,727,000.00	12,000,000.00	12,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,860,000.00	5,000,000.00	5,000,000.00
8	22020501	LOCAL TRAINING	0.00	1,820,000.00	2,000,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,351,000.00	6,250,000.00	6,250,000.00
10	22021007	WELFARE PACKAGES	0.00	3,100,000.00	4,000,000.00	4,000,000.00
Total:			0.00	34,777,750.00	79,500,000.00	79,500,000.00
36	012300100100	MINISTRY OF INFORMATION AND ORIENTATION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,045,000.00	7,000,000.00	9,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	115,000.00	300,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	0.00	155,000.00	600,000.00	600,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	680,000.00	2,000,000.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	105,000.00	200,000.00	200,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,868,000.00	2,500,000.00	5,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,340,000.00	2,500,000.00	2,500,000.00
8	22020501	LOCAL TRAINING	0.00	2,012,000.00	2,300,000.00	2,400,000.00
9	22021001	REFRESHMENT & MEALS	0.00	230,000.00	600,000.00	600,000.00
10	22021007	WELFARE PACKAGES	0.00	195,000.00	1,000,000.00	1,400,000.00
Total:			0.00	9,745,000.00	19,000,000.00	24,000,000.00
37	012300400200	ORANGE FM				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,340,000.00	0.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,800,000.00	1,500,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	300,000.00	1,500,000.00
5	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	549,750.00	1,500,000.00
6	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,200,000.00	1,500,000.00
7	22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	5,503,160.00	2,500,000.00
8	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	2,000,000.00
9	22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	360,000.00	0.00
10	22020712	OTHER CONSULTING SERVICES	0.00	0.00	1,010,000.00	0.00
11	22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,886,090.00	1,000,000.00
12	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	1,151,000.00	0.00
Total:			0.00	0.00	16,100,000.00	13,000,000.00
38	012301300100	GOVERNMENT PRINTING PRESS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	375,494.45	500,000.00	500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	417,000.00	350,000.00	250,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	105,000.00	125,000.00	100,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	8,000.00	90,000.00	50,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	328,200.00	500,000.00	500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,400.00	30,000.00	30,000.00
7	22020501	LOCAL TRAINING	0.00	75,400.00	200,000.00	150,000.00
8	22021007	WELFARE PACKAGES	0.00	205,000.00	405,000.00	400,000.00
Total:			0.00	1,534,494.45	2,200,000.00	1,980,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
39	012305600100	ONDO STATE SIGNAGE AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,319,050.00	1,599,000.00	2,460,000.00
2	22020201	ELECTRICITY CHARGES	0.00	128,800.00	273,000.00	420,000.00
3	22020202	TELEPHONE CHARGES	0.00	41,000.00	325,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	211,400.00	533,000.00	820,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	650,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	58,000.00	975,000.00	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	286,000.00	440,000.00
8	22020501	LOCAL TRAINING	0.00	51,600.00	1,085,500.00	1,670,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	40,000.00	175,500.00	270,000.00
10	22021001	REFRESHMENT & MEALS	0.00	226,900.00	273,000.00	420,000.00
11	22021007	WELFARE PACKAGES	0.00	323,250.00	325,000.00	500,000.00
Total:			0.00	2,400,000.00	6,500,000.00	10,000,000.00
40	012400700100	FIRE SERVICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,200,500.00	1,700,000.00	1,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	190,000.00	400,000.00	400,000.00
3	22020202	TELEPHONE CHARGES	0.00	204,300.00	350,000.00	250,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	237,700.00	300,000.00	200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	112,500.00	200,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	319,700.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	195,500.00	450,000.00	350,000.00
8	22020501	LOCAL TRAINING	0.00	539,800.00	600,000.00	700,000.00
Total:			0.00	3,000,000.00	6,000,000.00	5,400,000.00
41	012500100100	OFFICE OF THE HEAD OF SERVICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	11,068,000.00	12,000,000.00	12,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	30,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,279,000.00	3,000,000.00	3,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,038,000.00	9,000,000.00	9,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	342,000.00	2,000,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,075,100.00	3,000,000.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	491,000.00	2,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	0.00	788,000.00	3,000,000.00	3,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	3,538,000.00	6,000,000.00	6,000,000.00
10	22021007	WELFARE PACKAGES	0.00	6,550,900.00	7,000,000.00	7,000,000.00
Total:			0.00	31,200,000.00	48,000,000.00	48,000,000.00
42	012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	816,000.00	910,000.00	1,100,000.00
2	22020201	ELECTRICITY CHARGES	0.00	24,000.00	340,000.00	240,000.00
3	22020202	TELEPHONE CHARGES	0.00	136,000.00	200,000.00	150,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	305,000.00	500,000.00	500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	433,000.00	600,000.00	600,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	356,000.00	400,000.00	400,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	134,000.00	200,000.00	200,000.00
8	22020501	LOCAL TRAINING	0.00	291,000.00	500,000.00	480,000.00
9	22021001	REFRESHMENT & MEALS	0.00	125,000.00	150,000.00	130,000.00
Total:			0.00	2,620,000.00	3,800,000.00	3,800,000.00
43	012500600100	PUBLIC SERVICE TRAINING INSTITUTE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,700,000.00	2,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	393,000.00	350,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	393,000.00	350,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,575,000.00	1,200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	864,000.00	800,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,875,000.00	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,125,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	4,950,000.00	5,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	750,000.00	600,000.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	1,500,000.00	1,300,000.00
11	22021007	WELFARE PACKAGES	0.00	0.00	1,875,000.00	1,600,000.00
Total:			0.00	0.00	18,000,000.00	16,200,000.00
44	012500700100	OFFICE OF ESTABLISHMENTS				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,756,500.00	4,000,000.00	10,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	102,100.00	500,000.00	2,400,000.00
3	22020202	TELEPHONE CHARGES	0.00	356,500.00	400,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,207,500.00	2,000,000.00	4,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	804,200.00	1,000,000.00	2,200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,447,000.00	2,000,000.00	6,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,158,700.00	2,000,000.00	4,500,000.00
8	22020501	LOCAL TRAINING	0.00	1,325,500.00	5,000,000.00	8,000,000.00
9	22021007	WELFARE PACKAGES	0.00	642,000.00	1,000,000.00	2,900,000.00
Total:			0.00	10,800,000.00	17,900,000.00	42,000,000.00
45	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	384,000.00	400,000.00	600,000.00
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	353,500.00	400,000.00	600,000.00
3	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	291,000.00	600,000.00	700,000.00
4	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	58,500.00	400,000.00	400,000.00
5	22020501	LOCAL TRAINING	0.00	0.00	500,000.00	580,000.00
6	22020712	OTHER CONSULTING SERVICES	0.00	37,000.00	1,000,000.00	1,000,000.00
7	22021001	REFRESHMENT & MEALS	0.00	30,000.00	350,000.00	350,000.00
8	22021007	WELFARE PACKAGES	0.00	46,000.00	150,000.00	270,000.00
Total:			0.00	1,200,000.00	3,800,000.00	4,500,000.00
46	012500800100	SERVICE MATTERS DEPARTMENT				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,525,000.00	8,000,000.00	10,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	315,000.00	1,000,000.00	2,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	270,000.00	4,500,000.00	4,500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	119,500.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	135,800.00	1,000,000.00	5,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	290,400.00	1,000,000.00	2,000,000.00
7	22020501	LOCAL TRAINING	0.00	20,000.00	500,000.00	5,000,000.00
8	22021007	WELFARE PACKAGES	0.00	724,300.00	1,000,000.00	2,500,000.00
Total:			0.00	5,400,000.00	18,000,000.00	32,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
47	014000100100	OFFICE OF THE STATE AUDITOR GENERAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,770,364.00	6,590,000.00	18,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	344,695.26	850,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	113,000.00	250,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	945,199.50	2,700,000.00	3,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	463,684.64	2,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,466,016.83	6,000,000.00	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,690,000.00	4,000,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	0.00	469,689.99	4,000,000.00	4,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	695,300.50	1,500,000.00	500,000.00
10	22020803	PLANT / GENERATOR FUEL COST	0.00	408,725.36	1,310,000.00	2,500,000.00
11	22021007	WELFARE PACKAGES	0.00	473,283.17	800,000.00	500,000.00
		Total:	0.00	10,839,959.25	30,000,000.00	40,000,000.00
48	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,668,750.00	4,000,000.00	3,500,000.00
2	22020202	TELEPHONE CHARGES	0.00	30,000.00	30,000.00	50,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	800,000.00	800,000.00	1,200,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	800,000.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	804,700.00	1,200,000.00	3,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	204,550.00	220,000.00	350,000.00
7	22020501	LOCAL TRAINING	0.00	2,600,000.00	2,600,000.00	2,100,000.00
8	22021007	WELFARE PACKAGES	0.00	98,500.00	100,000.00	200,000.00
9	41040105	OTHER GOODS & SERVICES	0.00	48,000.00	50,000.00	600,000.00
		Total:	0.00	9,054,500.00	10,000,000.00	12,000,000.00
49	014700100100	CIVIL SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,591,000.00	6,000,000.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	531,000.00	1,200,000.00	1,500,000.00
3	22020202	TELEPHONE CHARGES	0.00	130,600.00	800,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	407,000.00	3,200,000.00	3,200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	1,500,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,531,700.00	2,500,000.00	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	317,800.00	2,000,000.00	2,500,000.00
8	22020501	LOCAL TRAINING	0.00	60,000.00	1,500,000.00	5,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	270,000.00	500,000.00	800,000.00
10	22021007	WELFARE PACKAGES	0.00	1,104,000.00	800,000.00	4,500,000.00
Total:			0.00	10,193,100.00	20,000,000.00	30,000,000.00
50	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,505,700.00	10,000,000.00	9,400,000.00
2	22020201	ELECTRICITY CHARGES	0.00	212,000.00	1,500,000.00	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	457,500.00	1,500,000.00	1,500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,176,200.00	2,000,000.00	2,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	67,500.00	1,000,000.00	1,000,000.00
7	22021001	REFRESHMENT & MEALS	0.00	74,100.00	600,000.00	600,000.00
8	22021007	WELFARE PACKAGES	0.00	30,000.00	1,000,000.00	1,000,000.00
Total:			0.00	5,523,000.00	18,600,000.00	18,000,000.00
51	014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	561,500.00	1,000,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	300,000.00	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	46,000.00	100,000.00	100,000.00
4	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	207,500.00	300,000.00	300,000.00
5	22021007	WELFARE PACKAGES	0.00	266,000.00	300,000.00	300,000.00
Total:			0.00	1,081,000.00	2,000,000.00	2,000,000.00
52	021500100200	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	4,000,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	2,000,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	3,000,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,000,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	5,000,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,500,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	2,000,000.00	0.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	2,000,000.00	0.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	0.00
11	22021007	WELFARE PACKAGES	0.00	0.00	2,000,000.00	0.00
12	22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	2,000,000.00	0.00
13	41040105	OTHER GOODS & SERVICES	0.00	0.00	1,000,000.00	0.00
Total:			0.00	0.00	32,500,000.00	0.00
53	021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000.00	0.00	50,000.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000.00	182,700.00	50,000.00
3	22020201	ELECTRICITY CHARGES	0.00	50,000.00	29,700.00	20,000.00
4	22020202	TELEPHONE CHARGES	0.00	10,000.00	29,700.00	20,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	100,000.00	58,500.00	20,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000.00	900.00	1,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,000.00	29,700.00	14,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000.00	14,850.00	30,000.00
9	22020501	LOCAL TRAINING	0.00	15,000.00	29,700.00	100,000.00
10	22021001	REFRESHMENT & MEALS	0.00	10,000.00	14,850.00	20,000.00
11	22021007	WELFARE PACKAGES	0.00	10,000.00	29,700.00	50,000.00
12	41040105	OTHER GOODS & SERVICES	0.00	10,000.00	29,700.00	30,000.00
Total:			0.00	275,000.00	450,000.00	405,000.00
54	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	911,500.00	2,599,900.00	2,700,000.00
2	22020201	ELECTRICITY CHARGES	0.00	33,460.00	230,000.00	210,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	49,400.00	20,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	158,000.00	49,400.00	50,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	156,740.00	247,400.00	200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	200,500.00	824,900.00	700,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	343,700.00	299,900.00	230,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22020501	LOCAL TRAINING	0.00	77,000.00	897,400.00	550,000.00
9	22021001	REFRESHMENT & MEALS	0.00	162,600.00	250,000.00	240,000.00
10	22021007	WELFARE PACKAGES	0.00	205,000.00	551,700.00	500,000.00
Total:			0.00	2,248,500.00	6,000,000.00	5,400,000.00
55	021510200200	FADAMA PROJECT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00	1,800,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00	800,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	3,000,000.00	3,000,000.00
6	22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	600,000.00
7	22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	500,000.00
Total:			0.00	0.00	10,000,000.00	9,000,000.00
56	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	590,625.00	1,000,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	80,000.00	80,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	60,000.00	70,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	472,500.00	600,000.00	750,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	59,062.00	150,000.00	450,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	472,500.00	1,000,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	236,250.00	550,000.00	550,000.00
8	22020501	LOCAL TRAINING	0.00	354,375.00	800,000.00	1,200,000.00
9	22021001	REFRESHMENT & MEALS	0.00	59,062.50	100,000.00	300,000.00
10	22021007	WELFARE PACKAGES	0.00	118,125.00	260,000.00	600,000.00
Total:			0.00	2,362,499.50	4,600,000.00	6,000,000.00
57	021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	800,000.00	800,000.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	450,000.00	1,000,000.00	1,000,000.00
3	22020201	ELECTRICITY CHARGES	0.00	112,500.00	250,000.00	250,000.00
4	22020202	TELEPHONE CHARGES	0.00	110,000.00	250,000.00	250,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	95,000.00	200,000.00	200,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	345,000.00	750,000.00	750,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	240,000.00	500,000.00	500,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	600,000.00	600,000.00
9	22020501	LOCAL TRAINING	0.00	500,000.00	1,150,000.00	1,150,000.00
10	22020712	OTHER CONSULTING SERVICES	0.00	100,000.00	200,000.00	200,000.00
11	22021001	REFRESHMENT & MEALS	0.00	122,500.00	200,000.00	200,000.00
12	22021007	WELFARE PACKAGES	0.00	300,000.00	500,000.00	500,000.00
13	41040105	OTHER GOODS & SERVICES	0.00	100,000.00	200,000.00	200,000.00
Total:			0.00	3,025,000.00	6,600,000.00	6,600,000.00
58	021511600100	COCOA REVOLUTION OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,500,000.00	1,210,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	400,000.00	400,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	200,000.00	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	700,000.00	600,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	200,000.00	200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	400,000.00	400,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	300,000.00	250,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	300,000.00	300,000.00
9	22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	300,000.00
10	41040105	OTHER GOODS & SERVICES	0.00	0.00	100,000.00	100,000.00
Total:			0.00	0.00	4,400,000.00	3,960,000.00
59	022000100100	MINISTRY OF FINANCE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	16,744,700.00	27,000,000.00	42,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	45,000.00	1,000,000.00	9,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	2,666,000.00	4,000,000.00	5,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,824,500.00	5,000,000.00	8,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,770,500.00	2,000,000.00	4,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,832,000.00	6,000,000.00	6,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	925,000.00	5,000,000.00	7,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22020501	LOCAL TRAINING	0.00	975,400.00	13,000,000.00	14,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	25,000.00	500,000.00	2,500,000.00
10	22021001	REFRESHMENT & MEALS	0.00	563,500.00	2,000,000.00	2,000,000.00
11	22021007	WELFARE PACKAGES	0.00	28,807,300.00	44,500,000.00	50,000,000.00
Total:			0.00	57,178,900.00	110,000,000.00	150,000,000.00
60	022000100200	EXPENDITURE OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,510,500.00	3,800,000.00	5,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	397,500.00	1,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	948,750.00	2,300,000.00	2,300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	397,500.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	238,500.00	600,000.00	2,400,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	771,750.00	2,100,000.00	2,100,000.00
7	22020501	LOCAL TRAINING	0.00	1,864,800.00	3,200,000.00	4,000,000.00
8	22021001	REFRESHMENT & MEALS	0.00	397,500.00	1,000,000.00	1,000,000.00
9	22021007	WELFARE PACKAGES	0.00	397,500.00	1,000,000.00	1,200,000.00
Total:			0.00	6,924,300.00	16,000,000.00	20,000,000.00
61	022000200100	DEBT MANAGEMENT OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	922,000.00	1,600,000.00	3,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	147,000.00	300,000.00	900,000.00
3	22020202	TELEPHONE CHARGES	0.00	131,000.00	250,000.00	950,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,384,000.00	1,400,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	678,000.00	800,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	475,000.00	800,000.00	2,800,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	594,000.00	600,000.00	1,600,000.00
8	22020501	LOCAL TRAINING	0.00	324,000.00	600,000.00	3,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	150,000.00	0.00
10	22021001	REFRESHMENT & MEALS	0.00	216,000.00	300,000.00	400,000.00
11	22021007	WELFARE PACKAGES	0.00	270,000.00	400,000.00	1,000,000.00
Total:			0.00	5,141,000.00	7,200,000.00	18,000,000.00
62	022000700100	OFFICE OF THE ACCOUNTANT GENERAL				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	32,831,402.34	34,920,000.00	34,920,000.00
2	22020201	ELECTRICITY CHARGES	0.00	10,266,864.67	10,920,000.00	10,920,000.00
3	22020202	TELEPHONE CHARGES	0.00	8,123,233.59	8,640,000.00	8,640,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	11,282,268.87	12,000,000.00	12,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	7,784,765.52	8,280,000.00	8,280,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	7,784,765.52	8,282,000.00	8,282,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,220,652.08	7,680,000.00	7,680,000.00
8	22020501	LOCAL TRAINING	0.00	15,343,885.66	16,318,000.00	16,318,000.00
9	22021001	REFRESHMENT & MEALS	0.00	4,512,907.55	4,800,000.00	4,800,000.00
10	22021007	WELFARE PACKAGES	0.00	7,671,942.83	8,160,000.00	8,160,000.00
Total:			0.00	112,822,688.63	120,000,000.00	120,000,000.00
63	022000800100	BOARD OF INTERNAL REVENUE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	18,073,000.00	31,000,000.00	41,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,963,500.00	5,000,000.00	8,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,177,000.00	3,000,000.00	5,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,109,500.00	14,000,000.00	18,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	4,000,000.00	8,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,500,000.00	24,000,000.00	28,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	9,427,000.00	10,000,000.00	13,000,000.00
8	22020501	LOCAL TRAINING	0.00	7,463,500.00	15,000,000.00	15,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	2,359,500.00	4,000,000.00	4,000,000.00
10	22021007	WELFARE PACKAGES	0.00	3,927,000.00	10,000,000.00	10,000,000.00
Total:			0.00	55,000,000.00	120,000,000.00	150,000,000.00
64	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,831,500.00	4,000,000.00	12,900,000.00
2	22020202	TELEPHONE CHARGES	0.00	742,500.00	1,000,000.00	3,700,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	594,000.00	2,800,000.00	9,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	198,000.00	1,200,000.00	5,600,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	396,000.00	1,000,000.00	3,900,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	495,000.00	1,300,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020501	LOCAL TRAINING	0.00	247,500.00	2,000,000.00	5,600,000.00
8	22021001	REFRESHMENT & MEALS	0.00	247,500.00	2,500,000.00	4,500,000.00
9	22021007	WELFARE PACKAGES	0.00	198,000.00	1,200,000.00	2,800,000.00
Total:			0.00	4,950,000.00	17,000,000.00	50,000,000.00
65	022200900100	CONSUMER PROTECTION COMMITTEE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	440,000.00	700,000.00	600,000.00
2	22020201	ELECTRICITY CHARGES	0.00	175,000.00	200,000.00	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	98,000.00	250,000.00	250,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	380,500.00	600,000.00	500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	425,500.00	700,000.00	650,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	187,500.00	350,000.00	300,000.00
7	22020501	LOCAL TRAINING	0.00	240,000.00	300,000.00	220,000.00
8	22021001	REFRESHMENT & MEALS	0.00	58,000.00	100,000.00	125,000.00
9	22021007	WELFARE PACKAGES	0.00	58,000.00	100,000.00	125,000.00
Total:			0.00	2,062,500.00	3,300,000.00	2,970,000.00
66	022205100100	MICRO CREDIT AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,000,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	100,000.00	100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,500,000.00	1,410,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	2,000,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,500,000.00	1,500,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,100,000.00	1,100,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	200,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	200,000.00	200,000.00
Total:			0.00	0.00	10,900,000.00	9,810,000.00
67	022205500100	CO-OPERATIVE COLLEGE, AKURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	13,000.00	112,500.00	112,500.00
2	22020202	TELEPHONE CHARGES	0.00	5,500.00	60,000.00	24,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	4,900.00	37,500.00	37,500.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	12,000.00	37,500.00	37,500.00
5	22020501	LOCAL TRAINING	0.00	4,600.00	112,500.00	112,500.00
Total:			0.00	40,000.00	360,000.00	324,000.00
68	022700100100	MINISTRY OF EMPLOYMENT AND PRODUCTIVITY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00	0.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	250,000.00	0.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	750,000.00	0.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,250,000.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	2,000,000.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00	0.00
7	22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	0.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	250,000.00	0.00
9	22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00	0.00
Total:			0.00	0.00	10,000,000.00	0.00
69	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	250,000.00	2,500,000.00	5,400,000.00
2	22020201	ELECTRICITY CHARGES	0.00	250,000.00	750,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	250,000.00	300,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	250,000.00	1,250,000.00	2,600,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	400,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	250,000.00	1,000,000.00	3,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	1,000,000.00	2,500,000.00
8	22020501	LOCAL TRAINING	0.00	250,000.00	1,500,000.00	5,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	250,000.00	700,000.00	1,000,000.00
10	22021001	REFRESHMENT & MEALS	0.00	250,000.00	300,000.00	2,000,000.00
11	22021007	WELFARE PACKAGES	0.00	5,300,000.00	300,000.00	2,000,000.00
Total:			0.00	7,800,000.00	10,000,000.00	30,000,000.00
70	022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	726,000.00	680,000.00	1,850,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
2	22020201	ELECTRICITY CHARGES	0.00	150,000.00	300,000.00	600,000.00
3	22020202	TELEPHONE CHARGES	0.00	90,000.00	70,000.00	180,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	99,000.00	370,000.00	250,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	430,000.00	300,000.00	1,850,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	300,000.00	900,000.00
7	22020501	LOCAL TRAINING	0.00	40,000.00	40,000.00	500,000.00
8	22020712	OTHER CONSULTING SERVICES	0.00	0.00	30,000.00	300,000.00
9	22021001	REFRESHMENT & MEALS	0.00	55,000.00	50,000.00	200,000.00
10	22021007	WELFARE PACKAGES	0.00	120,000.00	60,000.00	350,000.00
Total:			0.00	1,750,000.00	2,200,000.00	6,980,000.00
71	023100300100	ONDO STATE ELECTRICITY BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,004,450.00	3,500,000.00	5,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	300,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	150,000.00	250,000.00
4	22020205	WATER RATES	0.00	90,000.00	150,000.00	250,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	382,000.00	600,000.00	800,000.00
6	22020303	NEWSPAPERS	0.00	50,250.00	300,000.00	400,000.00
7	22020304	MAGAZINES & PERIODICALS	0.00	0.00	200,000.00	300,000.00
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	200,000.00	300,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	226,080.00	450,000.00	600,000.00
10	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	292,100.00	450,000.00	600,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	978,970.00	2,000,000.00	3,000,000.00
12	22021001	REFRESHMENT & MEALS	0.00	220,000.00	600,000.00	800,000.00
13	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	1,300,000.00	1,800,000.00
14	22021003	PUBLICITY & ADVERTISEMENTS	0.00	15,000.00	200,000.00	400,000.00
15	22021007	WELFARE PACKAGES	0.00	591,150.00	1,600,000.00	2,500,000.00
Total:			0.00	5,000,000.00	12,000,000.00	18,000,000.00
72	023101200100	DIRECTORATE OF ENERGY AND POWER				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,200,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	150,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
3	22020202	TELEPHONE CHARGES	0.00	0.00	150,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	100,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	700,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	800,000.00	0.00
7	22021001	REFRESHMENT & MEALS	0.00	0.00	150,000.00	0.00
8	22021007	WELFARE PACKAGES	0.00	0.00	250,000.00	0.00
Total:			0.00	0.00	3,500,000.00	0.00
73	023305100200	ONDO STATE UN-REDD+ PROJECT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,777,200.00	3,000,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	391,400.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	65,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	190,000.00	1,000,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	700,000.00	900,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	110,000.00	1,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	38,800.00	500,000.00	800,000.00
8	22020501	LOCAL TRAINING	0.00	130,000.00	800,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	87,000.00	300,000.00	600,000.00
10	22021007	WELFARE PACKAGES	0.00	210,600.00	700,000.00	1,700,000.00
Total:			0.00	3,000,000.00	10,000,000.00	14,000,000.00
74	023400100200	MINISTRY OF WORKS AND TRANSPORT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	6,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	3,500,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	200,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	4,000,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	650,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	2,500,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,600,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	4,550,000.00	0.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	1,000,000.00	0.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
11	22021007	WELFARE PACKAGES	0.00	0.00	500,000.00	0.00
12	41040105	OTHER GOODS & SERVICES	0.00	0.00	2,000,000.00	0.00
Total:			0.00	0.00	27,000,000.00	0.00
75	023405600100	ONDO STATE RURAL ACCESS AND MOBILITY PROJECT (COMMUNITY BASED URBAN DEVELOPMENT PROJECT)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,085,700.00	2,000,000.00	1,800,000.00
2	22020202	TELEPHONE CHARGES	0.00	149,800.00	150,000.00	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	199,000.00	300,000.00	700,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	45,000.00	50,000.00	500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	344,200.00	400,000.00	1,250,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	47,000.00	100,000.00	250,000.00
7	22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,500,000.00
8	22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	500,000.00
Total:			0.00	1,870,700.00	3,000,000.00	8,000,000.00
76	023600100100	MINISTRY OF CULTURE AND TOURISM				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,500,000.00	7,430,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	1,640,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,800,000.00	3,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	860,000.00	870,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	2,600,000.00	4,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00	1,000,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	1,500,000.00	5,000,000.00
8	22020712	OTHER CONSULTING SERVICES	0.00	0.00	400,000.00	400,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	400,000.00	1,400,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	1,500,000.00	1,500,000.00
11	41040105	OTHER GOODS & SERVICES	0.00	0.00	800,000.00	1,400,000.00
Total:			0.00	0.00	16,000,000.00	27,000,000.00
77	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	21,449,000.00	36,300,000.00	40,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	150,000.00	800,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,140,000.00	1,900,000.00	2,200,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,830,000.00	7,400,000.00	8,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,100,000.00	2,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	485,000.00	4,300,000.00	7,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,820,000.00	6,400,000.00	8,200,000.00
8	22020501	LOCAL TRAINING	0.00	4,130,000.00	25,000,000.00	30,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	380,000.00	300,000.00
10	22021001	REFRESHMENT & MEALS	0.00	610,000.00	2,710,000.00	5,000,000.00
11	22021007	WELFARE PACKAGES	0.00	1,300,000.00	5,060,000.00	6,000,000.00
Total:			0.00	32,764,000.00	91,700,000.00	110,000,000.00
78	023800100200	BUDGET OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,625,000.00	4,000,000.00	4,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	135,000.00	400,000.00	1,400,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	800,000.00	3,000,000.00	3,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	240,000.00	600,000.00	1,600,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	480,000.00	500,000.00	1,500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	320,000.00	600,000.00	800,000.00
7	22020501	LOCAL TRAINING	0.00	645,000.00	3,000,000.00	3,200,000.00
8	22021001	REFRESHMENT & MEALS	0.00	80,000.00	100,000.00	1,000,000.00
9	22021007	WELFARE PACKAGES	0.00	400,000.00	3,800,000.00	3,500,000.00
Total:			0.00	4,725,000.00	16,000,000.00	20,000,000.00
79	023800100300	MANPOWER DEVELOPMENT/MEMIS PROJECT OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	720,000.00	2,300,000.00	2,100,000.00
2	22020202	TELEPHONE CHARGES	0.00	112,500.00	200,000.00	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	120,000.00	200,000.00	200,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,500,000.00
6	22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	500,000.00
7	22020501	LOCAL TRAINING	0.00	597,000.00	1,800,000.00	1,500,000.00
8	22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,300,000.00
9	22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,300,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
10	22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	200,000.00
11	22021007	WELFARE PACKAGES	0.00	1,040,500.00	1,100,000.00	1,000,000.00
Total:			0.00	2,590,000.00	6,000,000.00	10,000,000.00
80	023800100400	STATE PROJECT COORDINATING OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,200,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	350,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	550,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	200,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	200,000.00	0.00
7	22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	0.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	0.00
9	22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	0.00
Total:			0.00	0.00	6,000,000.00	0.00
81	023800400100	ONDO STATE BUREAU OF STATISTICS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,444,100.00	8,800,000.00	8,800,000.00
2	22020202	TELEPHONE CHARGES	0.00	51,000.00	1,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	663,200.00	1,900,000.00	1,900,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,000,000.00	2,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	540,200.00	1,000,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	386,500.00	1,200,000.00	1,200,000.00
7	22020501	LOCAL TRAINING	0.00	117,000.00	1,500,000.00	1,500,000.00
8	22021001	REFRESHMENT & MEALS	0.00	120,000.00	1,300,000.00	1,300,000.00
9	22021007	WELFARE PACKAGES	0.00	428,000.00	1,300,000.00	1,300,000.00
Total:			0.00	5,750,000.00	20,000,000.00	20,000,000.00
82	025210200100	ONDO STATE WATER CORPORATION				
1	22020201	ELECTRICITY CHARGES	0.00	693,950.00	1,500,000.00	1,300,000.00
2	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	944,000.00	1,000,000.00	800,000.00
3	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	785,550.00	1,000,000.00	800,000.00
4	22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	4,621,500.00	6,500,000.00	6,300,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
5	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	155,000.00	500,000.00	250,000.00
Total:			0.00	7,200,000.00	10,500,000.00	9,450,000.00
83	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	687,500.00	1,800,000.00	1,700,000.00
2	22020201	ELECTRICITY CHARGES	0.00	478,500.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	242,000.00	300,000.00	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	247,500.00	500,000.00	500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	803,000.00	1,300,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	93,500.00	200,000.00	200,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	100,000.00	100,000.00
8	22021001	REFRESHMENT & MEALS	0.00	555,000.00	600,000.00	500,000.00
9	41040105	OTHER GOODS & SERVICES	0.00	0.00	200,000.00	200,000.00
Total:			0.00	3,107,000.00	6,000,000.00	5,400,000.00
84	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	750,000.00	1,800,000.00	1,100,000.00
2	22020201	ELECTRICITY CHARGES	0.00	431,090.00	500,000.00	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	780,162.00	1,000,000.00	1,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	500,000.00	700,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	814,626.00	1,000,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	500,000.00
7	22020501	LOCAL TRAINING	0.00	125,000.00	500,000.00	700,000.00
8	22020712	OTHER CONSULTING SERVICES	0.00	575,000.00	1,000,000.00	800,000.00
9	22021007	WELFARE PACKAGES	0.00	274,122.00	1,000,000.00	1,500,000.00
Total:			0.00	4,500,000.00	7,800,000.00	7,800,000.00
85	025305700100	DIRECT LABOUR AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,670,000.00	1,520,000.00	1,520,000.00
2	22020201	ELECTRICITY CHARGES	0.00	110,000.00	610,000.00	610,000.00
3	22020202	TELEPHONE CHARGES	0.00	205,000.00	605,000.00	605,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	950,000.00	2,200,000.00	1,200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	94,000.00	300,000.00	400,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	590,000.00	1,100,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	225,000.00	965,000.00	1,065,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	900,000.00	800,000.00
9	22021001	REFRESHMENT & MEALS	0.00	170,000.00	900,000.00	900,000.00
10	22021007	WELFARE PACKAGES	0.00	175,000.00	900,000.00	900,000.00
Total:			0.00	4,189,000.00	10,000,000.00	9,000,000.00
86	026000100100	MINISTRY OF LANDS AND HOUSING				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,239,620.00	3,400,000.00	2,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,499,735.00	4,000,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	420,890.00	1,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	564,040.00	1,500,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	845,410.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	392,565.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	391,605.00	900,000.00	1,500,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	194,990.00	400,000.00	300,000.00
10	22021001	REFRESHMENT & MEALS	0.00	321,635.00	500,000.00	500,000.00
11	22021007	WELFARE PACKAGES	0.00	261,500.00	300,000.00	1,000,000.00
12	41040105	OTHER GOODS & SERVICES	0.00	0.00	1,000,000.00	200,000.00
Total:			0.00	6,131,990.00	16,000,000.00	18,000,000.00
87	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,300,000.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	800,000.00	820,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	900,000.00	900,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,000,000.00	1,050,000.00	4,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	100,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	130,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	0.00	700,000.00	700,000.00	4,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	300,000.00	300,000.00	500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
10	22021001	REFRESHMENT & MEALS	0.00	300,000.00	300,000.00	1,500,000.00
11	22021007	WELFARE PACKAGES	0.00	400,000.00	400,000.00	2,500,000.00
Total:			0.00	6,000,000.00	6,500,000.00	24,000,000.00
88	031800100100	ONDO STATE JUDICIARY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	17,190,000.00	18,000,000.00	18,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	955,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	955,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	7,640,000.00	8,000,000.00	8,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	955,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	7,640,000.00	8,000,000.00	8,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,640,000.00	8,000,000.00	8,000,000.00
8	22020501	LOCAL TRAINING	0.00	7,640,000.00	8,000,000.00	8,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	955,000.00	1,000,000.00	1,000,000.00
10	22021007	WELFARE PACKAGES	0.00	5,730,000.00	6,000,000.00	6,000,000.00
Total:			0.00	57,300,000.00	60,000,000.00	60,000,000.00
89	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,583,333.37	5,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,833,333.37	2,000,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	2,291,666.63	2,500,000.00	2,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	4,583,333.37	5,000,000.00	5,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,666,666.63	4,000,000.00	3,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,750,000.00	3,000,000.00	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,666,666.63	4,000,000.00	4,000,000.00
8	22020501	LOCAL TRAINING	0.00	4,583,333.37	5,000,000.00	4,500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,833,333.37	2,000,000.00	3,000,000.00
10	22021007	WELFARE PACKAGES	0.00	2,291,666.63	2,500,000.00	2,500,000.00
Total:			0.00	32,083,333.37	35,000,000.00	35,000,000.00
90	031801200100	OFFICE OF HONOURABLE CHIEF JUDGE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,970,857.20	8,600,000.00	7,371,000.00
2	22020201	ELECTRICITY CHARGES	0.00	694,285.70	1,000,000.00	857,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
3	22020202	TELEPHONE CHARGES	0.00	694,285.70	1,000,000.00	857,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	4,165,714.30	6,000,000.00	5,144,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	694,285.70	1,000,000.00	857,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	3,402,000.00	4,900,000.00	4,200,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,818,571.40	5,500,000.00	4,714,000.00
8	22021001	REFRESHMENT & MEALS	0.00	2,777,142.90	4,000,000.00	3,429,000.00
9	22021007	WELFARE PACKAGES	0.00	2,082,857.10	3,000,000.00	2,571,000.00
Total:			0.00	24,300,000.00	35,000,000.00	30,000,000.00
91	032600300100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	569,600.00	1,300,000.00	1,300,000.00
2	22020202	TELEPHONE CHARGES	0.00	295,400.00	400,000.00	400,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	278,000.00	400,000.00	400,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	169,000.00	200,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	603,500.00	900,000.00	900,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	281,000.00	400,000.00	400,000.00
7	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	500,000.00	500,000.00
8	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0.00	204,000.00	0.00	0.00
9	22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	260,000.00	264,000.00
10	22020703	LEGAL SERVICES	0.00	231,500.00	300,000.00	300,000.00
11	22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	200,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	300,000.00	300,000.00
13	22021006	POSTAGES & COURIER SERVICES	0.00	94,000.00	200,000.00	200,000.00
14	22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	747,000.00	1,500,000.00	800,000.00
15	41040105	OTHER GOODS & SERVICES	0.00	27,000.00	100,000.00	100,000.00
Total:			0.00	3,600,000.00	6,960,000.00	6,264,000.00
92	032605200100	CUSTOMARY COURT OF APPEAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	8,000,000.00	8,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	2,800,000.00	3,000,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	3,500,000.00	4,000,000.00	4,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,800,000.00	3,000,000.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,800,000.00	3,000,000.00	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,800,000.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,800,000.00	2,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	0.00	4,500,000.00	5,000,000.00	5,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,800,000.00	2,000,000.00	2,000,000.00
10	22021007	WELFARE PACKAGES	0.00	1,800,000.00	2,000,000.00	2,000,000.00
Total:			0.00	30,600,000.00	34,000,000.00	34,000,000.00
93	032605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,800,000.00	5,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	880,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	880,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,800,000.00	2,000,000.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	880,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,800,000.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,800,000.00	2,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	0.00	1,800,000.00	2,000,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,800,000.00	2,000,000.00	2,000,000.00
10	22021007	WELFARE PACKAGES	0.00	1,800,000.00	2,000,000.00	2,000,000.00
Total:			0.00	18,240,000.00	20,000,000.00	20,000,000.00
94	032605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,800,000.00	2,000,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	2,800,000.00	3,000,000.00	3,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,800,000.00	2,000,000.00	2,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,800,000.00	3,000,000.00	2,400,000.00
5	22020501	LOCAL TRAINING	0.00	1,800,000.00	2,000,000.00	2,000,000.00
6	22021001	REFRESHMENT & MEALS	0.00	880,000.00	1,000,000.00	1,600,000.00
7	22021007	WELFARE PACKAGES	0.00	880,000.00	1,000,000.00	1,000,000.00
Total:			0.00	12,760,000.00	14,000,000.00	14,000,000.00
95	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,164,000.00	1,725,000.00	4,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
2	22020202	TELEPHONE CHARGES	0.00	21,000.00	26,000.00	1,800,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,095,000.00	1,600,000.00	1,320,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,368,000.00	2,134,000.00	2,800,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	240,000.00	388,000.00	920,000.00
6	22020501	LOCAL TRAINING	0.00	0.00	0.00	1,200,000.00
7	22021001	REFRESHMENT & MEALS	0.00	864,000.00	1,135,000.00	960,000.00
8	22021007	WELFARE PACKAGES	0.00	948,000.00	1,292,000.00	1,560,000.00
9	22021041	CONTINGENCY	0.00	0.00	0.00	1,440,000.00
Total:			0.00	5,700,000.00	8,300,000.00	16,000,000.00
96	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,887,500.00	2,000,000.00	3,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	100,000.00	500,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	770,500.00	1,000,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,094,500.00	1,500,000.00	9,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	531,000.00	1,500,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	0.00	45,000.00	3,000,000.00	4,500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	489,875.00	500,000.00	1,000,000.00
10	22021007	WELFARE PACKAGES	0.00	589,875.00	500,000.00	3,500,000.00
Total:			0.00	5,508,250.00	12,000,000.00	30,000,000.00
97	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	439,160.00	1,000,000.00	600,000.00
2	22020202	TELEPHONE CHARGES	0.00	20,000.00	350,000.00	50,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	96,640.00	100,000.00	100,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	79,000.00	100,000.00	100,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	140,600.00	150,000.00	150,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,500.00	200,000.00	200,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	500,000.00	300,000.00
8	22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
9	22021001	REFRESHMENT & MEALS	0.00	26,000.00	100,000.00	100,000.00
10	22021007	WELFARE PACKAGES	0.00	1,890,100.00	3,500,000.00	3,500,000.00
Total:			0.00	2,700,000.00	6,000,000.00	5,400,000.00
98	051700100200	ZONAL EDUCATION OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	490,000.00	500,000.00	800,000.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	700,000.00	1,000,000.00	850,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	700,000.00	1,000,000.00	500,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	630,000.00	800,000.00	500,000.00
6	22021001	REFRESHMENT & MEALS	0.00	280,000.00	300,000.00	200,000.00
7	22021007	WELFARE PACKAGES	0.00	350,000.00	400,000.00	600,000.00
Total:			0.00	3,150,000.00	4,000,000.00	3,750,000.00
99	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	265,000.00	200,000.00	180,000.00
2	22020202	TELEPHONE CHARGES	0.00	65,700.00	100,000.00	90,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	227,000.00	200,000.00	180,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	142,700.00	150,000.00	135,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	133,000.00	250,000.00	225,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	92,150.00	100,000.00	90,000.00
7	22020501	LOCAL TRAINING	0.00	294,500.00	400,000.00	360,000.00
8	22021001	REFRESHMENT & MEALS	0.00	195,450.00	200,000.00	180,000.00
9	22021007	WELFARE PACKAGES	0.00	184,950.00	200,000.00	180,000.00
Total:			0.00	1,600,450.00	1,800,000.00	1,620,000.00
100	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	5,000,000.00	7,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	688,000.00	1,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,680,000.00	4,800,000.00	6,000,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	688,000.00	1,000,000.00	970,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,584,000.00	4,000,000.00	4,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,616,000.00	1,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020501	LOCAL TRAINING	0.00	1,568,000.00	3,000,000.00	5,000,000.00
8	22021001	REFRESHMENT & MEALS	0.00	688,000.00	2,500,000.00	2,530,000.00
9	22021007	WELFARE PACKAGES	0.00	688,000.00	1,000,000.00	1,500,000.00
Total:			0.00	12,200,000.00	23,300,000.00	30,000,000.00
101	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,585,000.00	5,800,000.00	6,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	310,000.00	470,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	80,000.00	100,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	800,000.00	1,000,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,175,000.00	1,900,000.00	4,200,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	975,000.00	1,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	0.00	1,150,000.00	2,700,000.00	3,500,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	325,000.00	310,000.00	1,600,000.00
10	22021001	REFRESHMENT & MEALS	0.00	425,000.00	588,000.00	3,000,000.00
11	22021007	WELFARE PACKAGES	0.00	425,000.00	900,000.00	4,200,000.00
Total:			0.00	8,250,000.00	15,768,000.00	32,000,000.00
102	051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,050,000.00	4,500,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	420,000.00	1,500,000.00	1,591,200.00
3	22020202	TELEPHONE CHARGES	0.00	315,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,050,000.00	2,600,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	210,000.00	500,000.00	1,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	525,000.00	5,000,000.00	5,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	420,000.00	3,000,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	0.00	525,000.00	2,000,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	210,000.00	700,000.00	1,000,000.00
10	22021007	WELFARE PACKAGES	0.00	525,000.00	1,200,000.00	1,600,000.00
Total:			0.00	5,250,000.00	22,000,000.00	24,191,200.00
103	051700300300	MEGA SCHOOLS				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	8,012,500.00	10,200,000.00	9,200,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	1,500,000.00	1,500,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,500,000.00	1,500,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,750,000.00	4,000,000.00	4,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	900,000.00	1,000,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,875,000.00	3,000,000.00	2,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,550,000.00	1,500,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	2,250,000.00	2,400,000.00	2,200,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,200,000.00	1,200,000.00	1,080,000.00
10	22021007	WELFARE PACKAGES	0.00	900,000.00	900,000.00	1,000,000.00
Total:			0.00	23,437,500.00	27,200,000.00	24,480,000.00
104	051700800100	ONDO STATE LIBRARY BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,785,250.00	2,800,000.00	2,800,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	720,000.00	520,000.00
3	22020202	TELEPHONE CHARGES	0.00	50,000.00	380,000.00	380,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	151,000.00	1,000,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	672,000.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	408,700.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	444,050.00	3,000,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	29,000.00	600,000.00	600,000.00
10	22021007	WELFARE PACKAGES	0.00	180,000.00	1,200,000.00	1,200,000.00
11	41040105	OTHER GOODS & SERVICES	0.00	0.00	300,000.00	100,000.00
Total:			0.00	4,800,000.00	14,000,000.00	12,600,000.00
105	051703000100	QUALITY EDUCATION ASSURANCE AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,510,058.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	95,842.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	120,326.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	339,768.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	369,768.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	304,826.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	150,970.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	486,087.00	0.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	104,942.00	0.00
10	22021007	WELFARE PACKAGES	0.00	0.00	117,413.00	0.00
Total:			0.00	0.00	4,600,000.00	0.00
106	051703000200	QUALITY EDUCATION ASSURANCE AGENCY (ZONAL OFFICES)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,600,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	480,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	450,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	430,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	430,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	430,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	420,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	430,000.00	0.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	0.00
10	22021007	WELFARE PACKAGES	0.00	0.00	430,000.00	0.00
Total:			0.00	0.00	5,300,000.00	0.00
107	051705400100	TEACHING SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,256,650.00	6,000,000.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	267,550.00	2,000,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	207,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	703,000.00	3,500,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	141,090.00	3,000,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	942,000.00	1,500,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	884,200.00	2,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	326,600.00	1,000,000.00	1,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	454,910.00	500,000.00	200,000.00
10	22021001	REFRESHMENT & MEALS	0.00	285,000.00	1,000,000.00	1,050,000.00
11	22021007	WELFARE PACKAGES	0.00	532,000.00	1,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
Total:			0.00	6,000,000.00	22,500,000.00	20,250,000.00
108	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
109	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
110	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
111	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
112	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
113	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
114	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
115	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	852,876.00	1,750,000.00	1,730,000.00
2	22020201	ELECTRICITY CHARGES	0.00	24,754.00	60,000.00	30,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	30,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	145,007.00	290,000.00	300,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	54,000.00	110,000.00	110,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	61,872.00	150,000.00	300,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	74,255.00	180,000.00	180,000.00
8	22020501	LOCAL TRAINING	0.00	412,500.00	1,000,000.00	990,000.00
9	22021001	REFRESHMENT & MEALS	0.00	12,363.00	30,000.00	30,000.00
10	22021007	WELFARE PACKAGES	0.00	12,373.00	30,000.00	50,000.00
Total:			0.00	1,650,000.00	3,600,000.00	3,750,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
116	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
117	051705600100	ONDO STATE SCHOLARSHIP BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,500,000.00	7,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	112,500.00	50,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	112,500.00	50,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	2,250,000.00	1,850,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	375,000.00	375,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,125,000.00	1,125,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	975,000.00	500,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,500,000.00	1,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	375,000.00	375,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	675,000.00	675,000.00
Total:			0.00	0.00	15,000,000.00	13,500,000.00
118	052100100100	MINISTRY OF HEALTH				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,900,000.00	3,114,550.00	4,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	150,000.00	293,625.00	390,521.25
3	22020202	TELEPHONE CHARGES	0.00	150,000.00	215,325.00	286,382.25
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	420,000.00	645,975.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	310,000.00	645,975.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	470,000.00	645,975.00	1,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	645,975.00	938,938.50
8	22020501	LOCAL TRAINING	0.00	400,000.00	1,291,950.00	1,718,293.50
9	22021001	REFRESHMENT & MEALS	0.00	270,000.00	500,650.00	665,864.50
Total:			0.00	4,120,000.00	8,000,000.00	12,000,000.00
119	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,150,750.00	3,542,000.00	3,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	246,328.00	295,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	406,201.00	453,000.00	600,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	400,365.09	453,000.00	500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	332,390.00	378,000.00	300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	575,071.00	715,000.00	300,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	333,000.00	453,000.00	520,000.00
8	22020501	LOCAL TRAINING	0.00	1,012,000.00	1,812,000.00	400,000.00
9	22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	986.25	46,000.00	20,000.00
10	22021001	REFRESHMENT & MEALS	0.00	256,700.00	453,000.00	240,000.00
11	22021007	WELFARE PACKAGES	0.00	590,000.00	600,000.00	1,400,000.00
Total:			0.00	6,303,791.34	9,200,000.00	8,280,000.00
120	052110200100	HOSPITAL MANAGEMENT BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,179,130.00	5,226,600.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	140,970.00	308,000.00	850,000.00
3	22020202	TELEPHONE CHARGES	0.00	128,145.00	307,520.00	388,800.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	466,600.00	698,135.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	155,300.00	406,720.00	2,462,400.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,131,500.00	2,962,360.00	1,320,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	416,600.00	1,090,585.00	1,036,800.00
8	22020501	LOCAL TRAINING	0.00	629,900.00	1,649,200.00	2,800,000.00
9	22021001	REFRESHMENT & MEALS	0.00	322,255.00	626,200.00	1,388,800.00
10	22021007	WELFARE PACKAGES	0.00	274,300.00	510,880.00	1,500,000.00
11	41040105	OTHER GOODS & SERVICES	0.00	155,300.00	613,800.00	253,200.00
Total:			0.00	6,000,000.00	14,400,000.00	18,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
121	052110300100	BOARD OF ALTERNATIVE MEDICINE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	1,100,000.00	1,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	150,000.00	80,000.00	70,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	200,000.00	100,000.00	80,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	50,000.00	40,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	100,000.00	60,000.00	50,300.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	20,000.00	10,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	727,000.00	625,000.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	50,000.00	53,000.00
9	22021007	WELFARE PACKAGES	0.00	0.00	400,000.00	400,000.00
Total:			0.00	1,000,000.00	2,587,000.00	2,328,300.00
122	052110400100	SCHOOL OF NURSING				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	205,650.00	600,000.00	700,000.00
3	22020201	ELECTRICITY CHARGES	0.00	361,500.00	600,000.00	700,000.00
4	22020202	TELEPHONE CHARGES	0.00	0.00	40,000.00	30,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	262,000.00	320,000.00	250,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	45,000.00	60,000.00	40,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	570,000.00	660,000.00	570,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	150,000.00	100,000.00
9	22020501	LOCAL TRAINING	0.00	147,500.00	150,000.00	250,000.00
10	22021001	REFRESHMENT & MEALS	0.00	70,850.00	120,000.00	60,000.00
Total:			0.00	1,662,500.00	2,700,000.00	2,700,000.00
123	052110400200	SCHOOL OF MIDWIFERY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	850,000.00	800,000.00
2	22020201	ELECTRICITY CHARGES	0.00	132,000.00	390,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	0.00	80,000.00	60,000.00	60,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	148,000.00	350,000.00	300,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	50,000.00	50,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	130,500.00	300,000.00	300,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	56,500.00	300,000.00	240,000.00
8	22020501	LOCAL TRAINING	0.00	155,000.00	300,000.00	250,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	20,000.00	200,000.00	200,000.00
10	22021001	REFRESHMENT & MEALS	0.00	65,500.00	200,000.00	200,000.00
Total:			0.00	787,500.00	3,000,000.00	2,700,000.00
124	052110600100	SCHOOL OF HEALTH TECHNOLOGY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	950,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	450,000.00	450,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	100,000.00	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	100,000.00	300,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	200,000.00	200,000.00
6	22020501	LOCAL TRAINING	0.00	0.00	200,000.00	450,000.00
7	22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	100,000.00
Total:			0.00	0.00	2,100,000.00	2,700,000.00
125	052111500100	EMERGENCY MEDICAL SERVICES AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,519,750.01	4,500,000.00	8,100,000.00
2	22020202	TELEPHONE CHARGES	0.00	608,750.00	2,500,000.00	2,430,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	453,500.00	1,000,000.00	3,240,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	581,000.00	2,500,000.00	810,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	929,500.00	1,500,000.00	2,800,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	436,250.00	500,000.00	324,000.00
7	22020501	LOCAL TRAINING	0.00	315,500.00	2,500,000.00	3,000,000.00
8	22021001	REFRESHMENT & MEALS	0.00	235,750.00	2,000,000.00	486,000.00
9	22021007	WELFARE PACKAGES	0.00	413,000.00	1,000,000.00	810,000.00
Total:			0.00	6,493,000.01	18,000,000.00	22,000,000.00
126	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	902,000.00	1,200,000.00	1,200,000.00
2	22020201	ELECTRICITY CHARGES	0.00	335,000.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	210,000.00	300,000.00	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	624,000.00	900,000.00	900,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	320,000.00	450,000.00	450,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	538,000.00	950,000.00	950,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	723,500.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	542,000.00	800,000.00	576,300.00
9	22021001	REFRESHMENT & MEALS	0.00	229,000.00	350,000.00	400,000.00
10	22021007	WELFARE PACKAGES	0.00	240,500.00	313,000.00	486,700.00
Total:			0.00	4,664,000.00	6,763,000.00	6,763,000.00
127	053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,450,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	700,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,200,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	400,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	2,000,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	450,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	2,500,000.00	0.00
9	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	1,400,000.00	0.00
10	22021007	WELFARE PACKAGES	0.00	0.00	1,400,000.00	0.00
Total:			0.00	0.00	12,000,000.00	0.00
128	053505300100	ONDO STATE WASTE MANAGEMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	773,000.00	1,280,000.00	1,200,000.00
2	22020201	ELECTRICITY CHARGES	0.00	259,400.00	500,000.00	400,000.00
3	22020202	TELEPHONE CHARGES	0.00	225,000.00	300,000.00	200,000.00
4	22020203	INTERNET ACCESS CHARGES	0.00	88,000.00	120,000.00	120,000.00
5	22020206	SEWAGE CHARGES	0.00	0.00	50,000.00	50,000.00
6	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	40,000.00	40,000.00
7	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	317,000.00	980,000.00	980,000.00
8	22020303	NEWSPAPERS	0.00	111,000.00	260,000.00	260,000.00
9	22020304	MAGAZINES & PERIODICALS	0.00	74,000.00	120,000.00	100,000.00
10	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,135,000.00	2,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
11	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	83,000.00	650,000.00	650,000.00
12	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	85,000.00	1,000,000.00	1,000,000.00
13	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	91,000.00	300,000.00	300,000.00
14	22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	180,000.00	600,000.00	600,000.00
15	22020406	OTHER MAINTENANCE SERVICES	0.00	144,400.00	200,000.00	0.00
16	22020501	LOCAL TRAINING	0.00	450,000.00	600,000.00	600,000.00
17	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	691,000.00	1,500,000.00	1,500,000.00
18	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0.00	0.00	200,000.00	200,000.00
19	22020601	SECURITY SERVICES	0.00	347,200.00	950,000.00	500,000.00
20	22020605	CLEANING & FUMIGATION SERVICES	0.00	64,500.00	200,000.00	0.00
21	22020709	AUDITING OF ACCOUNTS	0.00	0.00	700,000.00	500,000.00
22	22020711	MEDIA RELATION SERVICES	0.00	225,000.00	300,000.00	0.00
23	22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,500.00	4,200,000.00	4,200,000.00
24	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	152,400.00	250,000.00	0.00
25	22020803	PLANT / GENERATOR FUEL COST	0.00	187,200.00	250,000.00	0.00
26	22021001	REFRESHMENT & MEALS	0.00	458,000.00	1,000,000.00	1,000,000.00
27	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	245,000.00	550,000.00	500,000.00
28	22021006	POSTAGES & COURIER SERVICES	0.00	53,400.00	100,000.00	100,000.00
29	22021007	WELFARE PACKAGES	0.00	760,000.00	2,500,000.00	2,500,000.00
30	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	100,000.00	100,000.00
31	22021101	SERVICE-WIDE VOTE EXPENSES	0.00	0.00	200,000.00	200,000.00
Total:			0.00	9,700,000.00	22,000,000.00	19,800,000.00
129	053905100100	ONDO STATE SPORTS COUNCIL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	688,686.14	800,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	286,832.15	1,500,000.00	2,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	483,680.00	500,000.00	1,000,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	500,000.00	2,000,000.00
5	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	132,050.00	500,000.00	2,000,000.00
6	22020701	FINANCIAL CONSULTING	0.00	2,040,000.00	3,000,000.00	2,000,000.00
7	22020801	MOTOR VEHICLE FUEL COST	0.00	90,000.00	1,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,492,500.00	17,200,000.00	7,200,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	0.00	405,400.00	1,000,000.00	2,500,000.00
10	22021009	SPORTING ACTIVITIES	0.00	120,000.00	2,000,000.00	2,000,000.00
Total:			0.00	10,739,148.29	28,000,000.00	25,200,000.00
130	055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	640,000.00	1,000,000.00	11,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	522,400.00	800,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	800,000.00	300,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	498,400.00	1,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	261,600.00	450,000.00	1,300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	490,400.00	637,000.00	5,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	272,960.00	1,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	0.00	262,400.00	800,000.00	7,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	360,000.00	700,000.00	1,200,000.00
10	22021007	WELFARE PACKAGES	0.00	491,840.00	750,000.00	2,500,000.00
Total:			0.00	4,600,000.00	7,437,000.00	36,000,000.00
131	055100100200	LOCAL GOVERNMENT SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	450,000.00	1,000,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	67,000.00	200,000.00	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	250,000.00	700,000.00	700,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	400,000.00	400,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	520,000.00	1,200,000.00	1,200,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	68,000.00	500,000.00	500,000.00
7	22021001	REFRESHMENT & MEALS	0.00	295,000.00	500,000.00	50,000.00
Total:			0.00	1,650,000.00	4,500,000.00	4,050,000.00
132	055200100100	MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,558,075.00	5,906,356.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	110,580.00	371,910.94	0.00
3	22020202	TELEPHONE CHARGES	0.00	69,200.00	239,306.25	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	164,260.00	694,725.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	192,920.00	478,612.63	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	238,885.00	994,126.81	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	348,505.00	675,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	573,760.00	1,344,046.75	0.00
9	22021001	REFRESHMENT & MEALS	0.00	216,075.00	2,127,093.75	0.00
10	22021007	WELFARE PACKAGES	0.00	127,740.00	668,821.87	0.00
Total:			0.00	3,600,000.00	13,500,000.00	0.00
133	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.00	1,950,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	100,000.00	400,000.00	400,000.00
3	22020202	TELEPHONE CHARGES	0.00	150,000.00	380,000.00	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	180,000.00	650,000.00	600,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	60,000.00	300,000.00	100,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	360,000.00	1,000,000.00	680,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	700,000.00	400,000.00
8	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	1,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	50,000.00	170,000.00	170,000.00
10	22021001	REFRESHMENT & MEALS	0.00	100,000.00	550,000.00	650,000.00
11	22021007	WELFARE PACKAGES	0.00	50,000.00	800,000.00	800,000.00
12	41040105	OTHER GOODS & SERVICES	0.00	50,000.00	100,000.00	100,000.00
Total:			0.00	2,000,000.00	8,000,000.00	7,200,000.00
134	023305100100	MINISTRY OF NATURAL RESOURCES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	9,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,250,000.00	0.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,600,000.00	0.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	950,000.00	0.00	4,000,000.00
5	22020303	NEWSPAPERS	0.00	0.00	0.00	250,000.00
6	22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	0.00	100,000.00	0.00	250,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	5,500,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	2,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
9	22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	4,000,000.00
11	22020712	OTHER CONSULTING SERVICES	0.00	100,000.00	0.00	250,000.00
12	22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	500,000.00
13	22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00
14	22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	250,000.00
Total:			0.00	7,200,000.00	0.00	32,000,000.00
135	053500100100	MINISTRY OF ENVIRONMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	915,000.00	0.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	650,000.00	0.00	1,500,000.00
3	22020202	TELEPHONE CHARGES	0.00	345,000.00	0.00	1,700,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	526,000.00	0.00	3,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	600,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	477,000.00	0.00	7,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	326,000.00	0.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	710,000.00	0.00	2,500,000.00
9	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	335,000.00	0.00	500,000.00
10	22021007	WELFARE PACKAGES	0.00	1,400,000.00	0.00	1,700,000.00
Total:			0.00	6,084,000.00	0.00	24,000,000.00
136	021500100100	MINISTRY OF AGRICULTURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,721,000.00	0.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	229,075.00	0.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	141,500.00	0.00	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	173,000.00	0.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	17,500.00	0.00	265,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,064,200.00	0.00	2,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	229,200.00	0.00	300,000.00
8	22020501	LOCAL TRAINING	0.00	751,500.00	0.00	5,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	139,100.00	0.00	140,000.00
10	22021001	REFRESHMENT & MEALS	0.00	175,700.00	0.00	600,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
11	22021007	WELFARE PACKAGES	0.00	376,500.00	0.00	265,000.00
12	22021041	CONTINGENCY	0.00	168,325.00	0.00	430,000.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	0.00	238,500.00	0.00	200,000.00
Total:			0.00	5,425,100.00	0.00	20,000,000.00
137	022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	9,000,000.00
Total:			0.00	0.00	0.00	9,000,000.00
138	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,506,100.00	0.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	276,750.00	0.00	200,000.00
3	22020202	TELEPHONE CHARGES	0.00	273,500.00	0.00	700,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	196,200.00	0.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	508,350.00	0.00	1,100,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	804,350.00	0.00	5,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,050.00	0.00	2,650,000.00
8	22020501	LOCAL TRAINING	0.00	2,332,700.00	0.00	3,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	309,000.00	0.00	500,000.00
10	22021001	REFRESHMENT & MEALS	0.00	191,000.00	0.00	900,000.00
11	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
12	22021007	WELFARE PACKAGES	0.00	272,000.00	0.00	750,000.00
13	22021041	CONTINGENCY	0.00	130,000.00	0.00	200,000.00
Total:			0.00	7,000,000.00	0.00	24,000,000.00
139	026100100100	OFFICE OF PUBLIC UTILITIES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,300,000.00
3	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	1,500,000.00
5	22020303	NEWSPAPERS	0.00	0.00	0.00	800,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	5,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22020501	LOCAL TRAINING	0.00	0.00	0.00	2,000,000.00
9	22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,900,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00
11	22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	500,000.00
12	22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00
Total:			0.00	0.00	0.00	20,000,000.00
140	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	7,375,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	3,275,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,177,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	2,514,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	358,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	3,736,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,500,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	0.00	1,995,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,575,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	0.00	495,000.00
Total:			0.00	0.00	0.00	26,000,000.00
141	051800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,272,700.00	0.00	3,550,000.00
2	22020201	ELECTRICITY CHARGES	0.00	212,350.00	0.00	1,600,000.00
3	22020202	TELEPHONE CHARGES	0.00	141,000.00	0.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	394,100.00	0.00	900,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	33,000.00	0.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	400,950.00	0.00	1,800,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,150.00	0.00	800,000.00
8	22020501	LOCAL TRAINING	0.00	515,000.00	0.00	500,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	0.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00
11	22021007	WELFARE PACKAGES	0.00	655,750.00	0.00	200,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
12	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	150,000.00
Total:			0.00	4,875,000.00	0.00	10,000,000.00
142	022900100100	OFFICE OF TRANSPORT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,958,000.00	0.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,325,000.00	0.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	338,000.00	0.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	867,000.00	0.00	2,800,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,207,000.00	0.00	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	0.00	1,500,000.00
8	22020501	LOCAL TRAINING	0.00	55,055.00	0.00	2,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	2,000,000.00
10	22021001	REFRESHMENT & MEALS	0.00	270,000.00	0.00	200,000.00
11	22021007	WELFARE PACKAGES	0.00	890,000.00	0.00	1,900,000.00
12	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00
Total:			0.00	8,050,055.00	0.00	25,000,000.00
143	011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	15,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	4,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	7,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	7,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,000,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	7,000,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	3,000,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00
Total:			0.00	0.00	0.00	60,000,000.00
144	012500700300	OFFICE OF LABOUR AND UNION MATTERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
2	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,500,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	0.00	2,500,000.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00
9	22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00
Total:			0.00	0.00	0.00	16,000,000.00
145	023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	800,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	1,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	700,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	0.00	1,500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	700,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	800,000.00
11	22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00
Total:			0.00	0.00	0.00	12,000,000.00
146	011100200900	OFFICE OF THE SENIOR SPECIAL ASSISTANT ON UNION MATTERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	55,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	50,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	200,000.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	300,000.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	145,000.00	0.00
7	22020501	LOCAL TRAINING	0.00	0.00	100,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22021001	REFRESHMENT & MEALS	0.00	0.00	50,000.00	0.00
9	22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	0.00
Total:			0.00	0.00	3,200,000.00	0.00
147	051305100100	YOUTH DEVELOPMENT BUREAU				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	300,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	20,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	50,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	100,000.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	400,000.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	50,000.00	0.00
7	22021001	REFRESHMENT & MEALS	0.00	0.00	35,000.00	0.00
8	22021007	WELFARE PACKAGES	0.00	0.00	45,000.00	0.00
Total:			0.00	0.00	1,000,000.00	0.00
Grand Total:			0.00	2,213,950,084.54	3,975,985,000.00	4,489,289,500.00

ONDO STATE OF NIGERIA
OVERALL SUMMARY 2018

		Actual Performance 2017	Approved Estimates 2017	Estimates 2018
REVENUE				
1	11010101:- STATUTORY ALLOCATION	26,494,873,179.89	26,460,000,000.00	25,352,256,000.00
2	12:- INDEPENDENT REVENUE PAID TO CRF	10,548,200,379.41	14,764,363,121.11	20,923,646,783.00
3	11010201:- SHARE OF VAT	10,174,457,879.30	12,000,000,000.00	12,000,000,000.00
4	43030104:- CASH RESERVE/ROLL-OVER FUND	0.00	6,200,000,000.00	13,500,000,000.00
5	11010106:- MINERAL DERIVATION	14,846,749,497.05	17,560,000,000.00	15,536,592,000.00
6	14100101:- GAIN ON FOREIGN EXCHANGE	3,675,737,809.56	7,305,000,000.00	6,126,000,000.00
7	41020106:- BUDGET SUPPORT	6,555,000,000.00	6,666,000,000.00	10,925,000,000.00
8	14070201:- REFUND ON FEDERAL ROADS	0.00	6,060,000,000.00	10,000,000,000.00
9	14070205:- REFUND OF EXCESS PARIS CLUB DEBT DEDUCTIONS	0.00	13,156,000,000.00	13,156,000,000.00
10	14070104:- EXCESS PETROLEUM PROFIT TAX	0.00	6,644,000,000.00	3,683,000,000.00
11	41020101:- SHORT TERM BORROWINGS/DOMESTIC LOAN	0.00	31,000,000,000.00	31,194,564,633.00
12	4203:- LONG-TERM BORROWINGS	266,531,716.13	18,031,216,878.89	12,748,434,783.00
13	1302:- GRANTS	3,900,000,000.00	5,000,000,000.00	6,279,046,084.00
TOTAL REVENUE:		76,461,550,461.34	170,846,580,000.00	181,424,540,283.00
DEBT SERVICE				
1	Debt Repayment (Principal)	0.00	8,126,698,115.26	13,599,878,084.63
TOTAL DEBT:		0.00	8,126,698,115.26	13,599,878,084.63
STATUTORY TRANSFERS				
1	Transfer to OSOPADEC	0.00	7,024,000,000.00	6,214,636,800.00
2	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	0.00	1,350,000,000.00	2,093,364,678.30
TOTAL TRANSFER:		0.00	8,374,000,000.00	8,308,001,478.30

RECURRENT ESTIMATES				
1	Personnel	26,521,646,918.28	52,004,000,000.00	37,909,962,000.00
2	Overhead Cost	2,181,273,084.54	3,975,985,000.00	4,489,289,500.00
3	Special Programmes	9,545,529,300.83	15,997,334,300.00	16,311,254,300.00
4	Grants and Loans	105,250,150.00	180,000,000.00	150,000,000.00
5	Grants to Paratatals	3,732,680,400.00	7,699,000,000.00	7,227,169,686.07
6	Consolidated Revenue fund Charges	0.00	15,302,880,700.00	12,500,000,000.00
7	Recurrent Reserve	0.00	0.00	0.00
	TOTAL RECURRENT ESTIMATES:	42,086,379,853.65	95,159,200,000.00	78,587,675,486.07
Capital Expenditure Estimate				
1	Capital Expenditure	6,543,965,537.09	59,186,681,884.74	80,928,985,234.00
2	Capital Reserve	0.00	0.00	0.00
3	Planning Contingency	0.00	0.00	0.00
	TOTAL CAPITAL:	6,543,965,537.09	59,186,681,884.74	80,928,985,234.00
	TOTAL EXPENDITURE:	48,630,345,390.74	170,846,580,000.00	181,424,540,283.00

ONDO STATE OF NIGERIA
THE TOTAL FUNDS ALLOCATED TO ALL MDAs SUMMARY 2018

S/N	Head	Approved Budget Amount (N)	
		2017	2018
1	Personnel	52,004,000,000.00	37,909,962,000.00
2	Overhead Cost	3,975,985,000.00	4,489,289,500.00
3	Special Programmes	15,997,334,300.00	16,311,254,300.00
4	Grants and Loans	180,000,000.00	150,000,000.00
5	Grants to Paratataals	7,699,000,000.00	7,227,169,686.07
6	Transfer	8,374,000,000.00	8,308,001,478.30
7	Consolidated Revenue fund Charges	15,302,880,700.00	12,500,000,000.00
8	Capital Expenditure	59,186, 681,884.74	80,928,985,234.00
9	Debt Service	8,126,698,115.26	13,599,878,084.63
10	Recurrent Reserve	0.00	0.00
11	Capital Reserve	0.00	0.00
12	Planning Contingency	0.00	0.00
TOTAL:		170,846,580,000.00	181,424,540,283.00

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2018

REVENUE DETAILS

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL				
1	12020427	TENDER FEES	0.00	0.00	100,000.00	100,000.00
2	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	0.00	100,000.00	100,000.00
		Total:	0.00	0.00	200,000.00	200,000.00
2	011100100200	DEPUTY GOVERNOR'S OFFICE				
1	12020427	TENDER FEES	0.00	600,000.00	100,000.00	1,000,000.00
		Total:	0.00	600,000.00	100,000.00	1,000,000.00
3	011100300100	ONDO STATE BOUNDARY COMMISSION				
1	12020427	TENDER FEES	0.00	0.00	60,000.00	0.00
2	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	0.00	140,000.00	0.00
		Total:	0.00	0.00	200,000.00	0.00
4	011101300200	GENERAL ADMINISTRATION				
1	12020427	TENDER FEES	0.00	926,500.00	500,000.00	500,000.00
2	12020906	RENTS ON GOVT. PROPERTIES	0.00	415,000.00	500,000.00	500,000.00
		Total:	0.00	1,341,500.00	1,000,000.00	1,000,000.00
5	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT				
1	12020427	TENDER FEES	0.00	0.00	100,000.00	100,000.00
2	12020453	APPLICATION FEES	0.00	117,000.00	100,000.00	100,000.00
		Total:	0.00	117,000.00	200,000.00	200,000.00
6	011102000100	ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)				
1	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	36,500,000.00	20,000,000.00
		Total:	0.00	0.00	36,500,000.00	20,000,000.00
7	011102100100	LIAISON OFFICE, LAGOS				
1	12020453	APPLICATION FEES	0.00	1,202,000.00	1,000,000.00	3,000,000.00
		Total:	0.00	1,202,000.00	1,000,000.00	3,000,000.00
8	011102100200	LIAISON OFFICE, ABUJA				
1	12020453	APPLICATION FEES	0.00	0.00	2,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
Total:			0.00	0.00	2,000,000.00	2,000,000.00
9	011103300100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)				
1	12020427	TENDER FEES	0.00	0.00	300,000.00	300,000.00
Total:			0.00	0.00	300,000.00	300,000.00
10	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT				
1	12020616	SALES OF FORMS	0.00	0.00	3,500,000.00	3,500,000.00
Total:			0.00	0.00	3,500,000.00	3,500,000.00
11	011103600100	ONDO STATE CIVIC DATA CENTRE				
1	12020493	KAADI IGBE-AYO COLLECTION FEES	0.00	0.00	30,000,000.00	0.00
Total:			0.00	0.00	30,000,000.00	0.00
12	011103700100	MUSLIM WELFARE BOARD				
1	12020495	OTHER FEES/LEVIES	0.00	0.00	375,000.00	400,000.00
2	12020616	SALES OF FORMS	0.00	1,644,500.00	3,125,000.00	3,100,000.00
Total:			0.00	1,644,500.00	3,500,000.00	3,500,000.00
13	011103800100	CHRISTIAN WELFARE BOARD				
1	12020616	SALES OF FORMS	0.00	345,000.00	1,000,000.00	500,000.00
Total:			0.00	345,000.00	1,000,000.00	500,000.00
14	011105100100	POOLS BETTINGS AND LOTTERIES BOARD				
1	12020129	POOL BETTING & CASINO LICENCES/GAMING	0.00	5,250,000.00	6,100,000.00	10,100,000.00
2	12020146	POOLS AGENT LICENCES/PROMOTERSLEVIES/ CHECKING CENTRES	0.00	5,634,000.00	4,320,000.00	7,250,000.00
3	12020147	REGISTRATION FEES	0.00	230,000.00	630,000.00	700,000.00
4	12020155	FIXED DEPOSIT LICENSE	0.00	300,000.00	900,000.00	900,000.00
5	12020501	SUNDRY FINES/PENALTIES	0.00	0.00	13,050,000.00	6,050,000.00
Total:			0.00	11,414,000.00	25,000,000.00	25,000,000.00
15	011111100100	PUBLIC PRIVATE PARTNERSHIP (PPP)				
1	12020901	RENT ON GOVERNMENT LAND	0.00	46,315,961.19	53,000,000.00	0.00
2	12021102	DIVIDEND RECEIVED	0.00	5,528,364.87	0.00	0.00
Total:			0.00	51,844,326.06	53,000,000.00	0.00
16	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS				
1	12020427	TENDER FEES	0.00	8,760,000.00	7,000,000.00	10,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
2	13020301	DOMESTIC GRANTS	0.00	0.00	600,000,000.00	600,000,000.00
3	13020304	HOME GROWN SCHOOL FEEDING PROGRAMME	0.00	0.00	0.00	2,574,702,900.00
Total:			0.00	8,760,000.00	607,000,000.00	3,184,702,900.00
17	011200300100	STATE HOUSE OF ASSEMBLY				
1	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	580,000.00	600,000.00
2	12020801	RENT ON GOVERNMENT QUARTERS	0.00	0.00	600,000.00	600,000.00
3	12020802	RENT ON GOVERNMENT OFFICES	0.00	0.00	120,000.00	200,000.00
4	12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	820,000.00	900,000.00
Total:			0.00	0.00	2,120,000.00	2,300,000.00
18	011200400100	HOUSE OF ASSEMBLY COMMISSION				
1	12020427	TENDER FEES	0.00	0.00	100,000.00	100,000.00
2	12020616	SALES OF FORMS	0.00	0.00	100,000.00	100,000.00
Total:			0.00	0.00	200,000.00	200,000.00
19	012300100100	MINISTRY OF INFORMATION AND ORIENTATION				
1	12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	585,000.00	2,000,000.00	3,000,000.00
Total:			0.00	585,000.00	2,000,000.00	3,000,000.00
20	012301300100	GOVERNMENT PRINTING PRESS				
1	12020626	SALES OF OTHER ITEMS	0.00	721,500.00	5,000,000.00	5,000,000.00
Total:			0.00	721,500.00	5,000,000.00	5,000,000.00
21	012305600100	ONDO STATE SIGNAGE AGENCY				
1	12020141	SIGNWRITER ANNUAL PERMIT	0.00	0.00	2,500,000.00	2,500,000.00
2	12020150	COMMUNICATION MAST PERMIT	0.00	1,878,000.00	30,000,000.00	30,000,000.00
3	12020151	SIGNAGE ANNUAL PERMIT	0.00	11,336,750.00	15,000,000.00	30,000,000.00
4	12020427	TENDER FEES	0.00	100,000.00	10,000.00	1,000,000.00
5	12020436	BILL BOARD ADVERTISEMENT FEES	0.00	4,435,000.00	39,500,000.00	40,000,000.00
6	12020450	INSPECTION FEES	0.00	450,000.00	3,000,000.00	5,000,000.00
7	12020501	SUNDRY FINES/PENALTIES	0.00	0.00	2,000,000.00	5,000,000.00
8	12020616	SALES OF FORMS	0.00	115,000.00	24,990,000.00	25,000,000.00
9	12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	3,000,000.00	1,500,000.00
Total:			0.00	18,314,750.00	120,000,000.00	140,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
22	012500700100	OFFICE OF ESTABLISHMENTS				
1	12020147	REGISTRATION FEES	0.00	0.00	100,000.00	100,000.00
2	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	0.00	0.00	100,000.00	100,000.00
3	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	300,000.00	300,000.00
		Total:	0.00	0.00	500,000.00	500,000.00
23	014000100100	OFFICE OF THE STATE AUDITOR GENERAL				
1	12020427	TENDER FEES	0.00	0.00	1,500,000.00	1,500,000.00
2	12021302	AUDIT FEES	0.00	356,533.74	700,000.00	700,000.00
		Total:	0.00	356,533.74	2,200,000.00	2,200,000.00
24	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT				
1	12020427	TENDER FEES	0.00	0.00	20,000.00	20,000.00
2	12021302	AUDIT FEES	0.00	0.00	2,100,000.00	2,500,000.00
		Total:	0.00	0.00	2,120,000.00	2,520,000.00
25	014700100100	CIVIL SERVICE COMMISSION				
1	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	4,100.00	50,000.00	0.00
		Total:	0.00	4,100.00	50,000.00	0.00
26	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)				
1	12020427	TENDER FEES	0.00	0.00	500,000.00	500,000.00
2	12020481	NOMINATION/CERTIFICATE OF RETURN FEES	0.00	125,000.00	500,000.00	500,000.00
		Total:	0.00	125,000.00	1,000,000.00	1,000,000.00
27	021500100200	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES				
1	12020119	FISHING PERMITS	0.00	0.00	200,000.00	0.00
2	12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	0.00	0.00	3,495,000.00	0.00
3	12020126	TRACTOR HIRING SERVICES	0.00	0.00	5,000,000.00	0.00
4	12020143	SAWMILL LICENCES	0.00	0.00	45,000,000.00	0.00
5	12020144	POWER CHAIN LICENCES	0.00	0.00	10,000,000.00	0.00
6	12020145	HAMMER REGISTRATION/RENEWAL	0.00	0.00	10,000,000.00	0.00
7	12020157	PRODUCE STORE / STORE-KEEPER's LICENSES	0.00	0.00	1,000,000.00	0.00
8	12020425	DISINFECTION OF PRODUCE FEES	0.00	0.00	1,000,000.00	0.00
9	12020441	LABORATORY FEES	0.00	0.00	500,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
10	12020446	AGRICULTURAL/VETERINARY SERVICES FEES	0.00	0.00	30,000,000.00	0.00
11	12020451	TIMBER & FOREST FEES	0.00	0.00	199,000,000.00	0.00
12	12020484	PRODUCE FEES	0.00	0.00	344,855,000.00	0.00
13	12020489	TOLL FEES ON ITEMS	0.00	0.00	20,800,000.00	0.00
14	12020490	TOLL FEES FROM FOREST SERVICES	0.00	0.00	39,000,000.00	0.00
15	12020501	SUNDRY FINES/PENALTIES	0.00	0.00	60,000,000.00	0.00
16	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	300,000.00	0.00
17	12020623	SALES OF OTHER AGRIC INPUTS	0.00	0.00	1,500,000.00	0.00
18	12020629	SALES OF FERTILIZER	0.00	0.00	345,486,800.00	0.00
19	12020721	EARNINGS FROM CONTROL POST	0.00	0.00	24,000,000.00	0.00
20	12020722	SUNDRY INCOME	0.00	0.00	50,000,000.00	0.00
21	12021006	REFUNDS	0.00	0.00	50,500,000.00	0.00
22	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	3,814,000,000.00	0.00
Total:			0.00	0.00	5,055,636,800.00	0.00
28	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME				
1	12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	268,100.00	2,250,000.00	1,800,000.00
2	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	500,000.00	0.00
3	12020627	SALES OF FRESH FISH	0.00	0.00	500,000.00	0.00
4	12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	60,000.00	3,750,000.00	240,000.00
5	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	266,531,716.13	900,000,000.00	900,000,000.00
Total:			0.00	266,859,816.13	907,000,000.00	902,040,000.00
29	021511600100	COCOA REVOLUTION OFFICE				
1	12020484	PRODUCE FEES	0.00	0.00	0.00	360,000.00
2	12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	4,000,000.00	4,000,000.00
3	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	80,450,000.00	90,000,000.00
4	12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	0.00	6,000,000.00	0.00
Total:			0.00	0.00	90,450,000.00	94,360,000.00
30	022000100100	MINISTRY OF FINANCE				
1	11010101	STATUTORY ALLOCATION	0.00	26,494,873,179.89	26,460,000,000.00	25,352,256,000.00
2	11010106	MINERAL DERIVATION	0.00	14,846,749,497.05	17,560,000,000.00	15,536,592,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
3	11010201	SHARE OF VAT	0.00	10,174,457,879.30	12,000,000,000.00	12,000,000,000.00
4	12020147	REGISTRATION FEES	0.00	185,000.00	100,000.00	500,000.00
5	12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	3,000,000.00	5,000,000.00
6	12020427	TENDER FEES	0.00	0.00	300,000.00	10,000,000.00
7	12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	0.00	0.00	200,000,000.00	0.00
8	12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	252,750.00	500,000.00	1,085,783.00
9	12020901	RENT ON GOVERNMENT LAND	0.00	0.00	0.00	300,000,000.00
10	12021102	DIVIDEND RECEIVED	0.00	180,244,990.29	200,000,000.00	350,000,000.00
11	12021210	BANK INTEREST	0.00	94,849,535.75	100,000,000.00	100,000,000.00
12	13020301	DOMESTIC GRANTS	0.00	0.00	239,792,000.00	0.00
13	14070104	EXCESS PETROLEUM PROFIT TAX	0.00	0.00	6,644,000,000.00	3,683,000,000.00
14	14070201	REFUND ON FEDERAL ROADS	0.00	0.00	6,060,000,000.00	10,000,000,000.00
15	14070205	REFUND OF EXCESS PARIS CLUB DEBT DEDUCTIONS	0.00	0.00	13,156,000,000.00	13,156,000,000.00
16	14100101	GAIN ON FOREIGN EXCHANGE	0.00	3,675,737,809.56	7,305,000,000.00	6,126,000,000.00
17	41020101	SHORT TERM BORROWINGS/DOMESTIC LOAN	0.00	0.00	31,000,000,000.00	31,194,564,633.00
18	41020106	BUDGET SUPPORT	0.00	6,555,000,000.00	6,666,000,000.00	10,925,000,000.00
19	43030104	CASH RESERVE/ROLL-OVER FUND	0.00	0.00	6,200,000,000.00	13,500,000,000.00
Total:			0.00	62,022,350,641.84	133,794,692,000.00	142,239,998,416.00
31	022000800100	BOARD OF INTERNAL REVENUE				
1	12010101	PERSONAL TAXES (E.G PAYE)	0.00	6,241,265,044.57	7,160,000,000.00	9,129,800,000.00
2	12010104	STAMP DUTY	0.00	23,552,464.00	35,000,000.00	40,000,000.00
3	12010107	CAPITAL GAIN TAX	0.00	1,331,880.00	40,000,000.00	50,000,000.00
4	12010110	WITHOLDING TAX	0.00	700,787,228.02	562,000,000.00	1,500,000,000.00
5	12010112	DIRECT ASSESSMENT	0.00	371,912,955.88	450,000,000.00	1,000,000,000.00
6	12020132	MOTOR VEHICLE LICENCES	0.00	106,576,009.36	85,000,000.00	130,000,000.00
7	12020133	DRIVERS' LICENCES	0.00	60,925,660.00	62,000,000.00	95,000,000.00
8	12020154	NEW VEHICLE REGISTRATION SCHEME FEES	0.00	4,134,400.00	20,000,000.00	15,000,000.00
9	12020427	TENDER FEES	0.00	13,675,000.00	100,000.00	200,000.00
10	12020447	LAND USE FEES	0.00	0.00	0.00	1,000,000,000.00
11	12020448	DEVELOPMENT LEVIES	0.00	175,204,305.52	550,000,000.00	500,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
12	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	0.00	3,889,480.00	10,000,000.00	0.00
13	12020495	OTHER FEES/LEVIES	0.00	69,746,139.00	74,804,121.11	35,000,000.00
14	12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	0.00	40,781,395.27	220,000,000.00	125,000,000.00
15	12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	0.00	0.00	0.00	30,000,000.00
Total:			0.00	7,813,781,961.62	9,268,904,121.11	13,650,000,000.00
32	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES				
1	12020449	BUSINESS/TRADE OPERATING FEES	0.00	4,666,500.00	120,000,000.00	320,000,000.00
2	12020482	HAULAGE FEES	0.00	0.00	0.00	95,000,000.00
3	12020495	OTHER FEES/LEVIES	0.00	0.00	0.00	10,000,000.00
4	12020906	RENTS ON GOVT. PROPERTIES	0.00	16,106,100.00	75,000,000.00	175,000,000.00
Total:			0.00	20,772,600.00	195,000,000.00	600,000,000.00
33	022200900100	CONSUMER PROTECTION COMMITTEE				
1	12020501	SUNDRY FINES/PENALTIES	0.00	104,000.00	2,500,000.00	15,000,000.00
Total:			0.00	104,000.00	2,500,000.00	15,000,000.00
34	022205100100	MICRO CREDIT AGENCY				
1	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	3,000,000.00	3,000,000.00
Total:			0.00	0.00	3,000,000.00	3,000,000.00
35	023400100200	MINISTRY OF WORKS AND TRANSPORT				
1	12020147	REGISTRATION FEES	0.00	0.00	63,500,000.00	0.00
2	12020153	OTHER PERMITS/LICENSES	0.00	0.00	4,500,000.00	0.00
3	12020156	RIGHT OF WAY (CABLE, PIPES ETC)	0.00	0.00	165,000,000.00	0.00
4	12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	16,000,000.00	0.00
5	12020427	TENDER FEES	0.00	0.00	22,000,000.00	0.00
6	12020450	INSPECTION FEES	0.00	0.00	1,700,000.00	0.00
7	12020501	SUNDRY FINES/PENALTIES	0.00	0.00	45,000,000.00	0.00
Total:			0.00	0.00	317,700,000.00	0.00
36	023400400100	ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)				
1	12020427	TENDER FEES	0.00	0.00	2,000,000.00	0.00
2	12020482	HAULAGE FEES	0.00	0.00	0.00	2,400,000.00
Total:			0.00	0.00	2,000,000.00	2,400,000.00

S/N	Economic Segment	Details	Actual		Approved Budget			
			Jan-Dec 2016	Jan - Dec 2017	2017	2018		
37	023405600100	ONDO STATE RURAL ACCESS AND MOBILITY PROJECT (COMMUNITY BASED URBAN DEVELOPMENT PROJECT)						
1	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	1,000,000,000.00	3,000,000,000.00		
Total:			0.00	0.00	1,000,000,000.00	3,000,000,000.00		
38	023600100100	MINISTRY OF CULTURE AND TOURISM						
1	12020147	REGISTRATION FEES	0.00	0.00	2,300,000.00	2,200,000.00		
2	12020626	SALES OF OTHER ITEMS	0.00	0.00	1,000,000.00	1,000,000.00		
3	12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	0.00	0.00	3,200,000.00	3,200,000.00		
4	12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	0.00	12,500,000.00	8,600,000.00		
5	12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	1,000,000.00	1,000,000.00		
Total:			0.00	0.00	20,000,000.00	16,000,000.00		
39	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET						
1	13020401	FOREIGN GRANTS	0.00	0.00	260,208,000.00	725,000,000.00		
Total:			0.00	0.00	260,208,000.00	725,000,000.00		
40	023800100400	STATE PROJECT COORDINATING OFFICE						
1	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	4,059,231,750.00	0.00		
Total:			0.00	0.00	4,059,231,750.00	0.00		
41	025210200100	ONDO STATE WATER CORPORATION						
1	12020427	TENDER FEES	0.00	0.00	1,000,000.00	1,000,000.00		
2	12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	0.00	2,445,100.00	10,000,000.00	5,000,000.00		
3	12020491	SERVICE CONNECTION FEES	0.00	46,500.00	300,000.00	50,000.00		
4	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	98,000.00	100,000.00	500,000.00		
5	12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	100,000.00	100,000.00		
6	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	3,793,160.00	8,500,000.00	5,000,000.00		
7	13020301	DOMESTIC GRANTS	0.00	0.00	0.00	0.00		
8	13020401	FOREIGN GRANTS	0.00	0.00	0.00	793,000,000.00		
9	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	0.00	3,050,000,000.00		
Total:			0.00	6,382,760.00	20,000,000.00	3,854,650,000.00		
42	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION						
1	12020495	OTHER FEES/LEVIES	0.00	226,372,579.00	120,000,000.00	120,000,000.00		
2	12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	0.00	11,148,000.00	829,200,000.00	830,000,000.00		

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
Total:			0.00	237,520,579.00	949,200,000.00	950,000,000.00
43	026000100100	MINISTRY OF LANDS AND HOUSING				
1	12020437	DEEDS REGISTRATION FEES	0.00	1,786,800.00	10,000,000.00	25,000,000.00
2	12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	13,072,300.00	25,000,000.00	50,000,000.00
3	12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	0.00	99,712,655.00	125,000,000.00	164,000,000.00
4	12020488	VALUATION OF PROPERTIES	0.00	2,742,941.00	20,000,000.00	52,000,000.00
5	12020722	SUNDRY INCOME	0.00	1,957,655.00	50,960,000.00	23,000,000.00
6	12020804	RENT ON CONFERENCE CENTRES	0.00	1,000,000.00	0.00	100,000,000.00
7	12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	82,538,852.97	270,000,000.00	350,000,000.00
Total:			0.00	202,811,203.97	500,960,000.00	764,000,000.00
44	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT				
1	12020147	REGISTRATION FEES	0.00	3,945,310.00	5,000,000.00	10,000,000.00
2	12020427	TENDER FEES	0.00	0.00	2,000,000.00	1,000,000.00
3	12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	70,832,417.00	55,000,000.00	220,000,000.00
4	12020492	PROTEST/PETITION APPROVAL FEES	0.00	25,000.00	3,000,000.00	4,000,000.00
5	12020501	SUNDRY FINES/PENALTIES	0.00	7,535,770.00	3,000,000.00	20,000,000.00
Total:			0.00	82,338,497.00	68,000,000.00	255,000,000.00
45	031800100100	ONDO STATE JUDICIARY				
1	12020401	COURT FEES	0.00	64,257,904.00	50,000,000.00	48,000,000.00
2	12020426	COURT SUMMONS/OATH FEES	0.00	0.00	0.00	44,900,000.00
3	12020427	TENDER FEES	0.00	0.00	100,000.00	100,000.00
4	12020445	CHANGE OF OWNERSHIP FEES	0.00	0.00	0.00	2,000,000.00
5	12020502	COURT FINES	0.00	4,064,640.00	10,000,000.00	5,000,000.00
Total:			0.00	68,322,544.00	60,100,000.00	100,000,000.00
46	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION				
1	12020427	TENDER FEES	0.00	0.00	200,000.00	200,000.00
Total:			0.00	0.00	200,000.00	200,000.00
47	032600100100	MINISTRY OF JUSTICE				
1	12020147	REGISTRATION FEES	0.00	0.00	400,000.00	400,000.00
2	12020417	CONTRACTOR REGISTRATION FEES	0.00	4,772,090.00	133,000,000.00	200,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
3	12020426	COURT SUMMONS/OATH FEES	0.00	9,600.00	100,000.00	100,000.00
4	12020427	TENDER FEES	0.00	0.00	100,000.00	100,000.00
5	12020495	OTHER FEES/LEVIES	0.00	6,425,790.56	16,000,000.00	16,000,000.00
6	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	168,000.00	2,000,000.00	2,000,000.00
Total:			0.00	11,375,480.56	151,600,000.00	218,600,000.00
48	032605200100	CUSTOMARY COURT OF APPEAL				
1	12020401	COURT FEES	0.00	1,959,625.00	5,000,000.00	5,000,000.00
2	12020426	COURT SUMMONS/OATH FEES	0.00	1,717,400.00	2,000,000.00	2,000,000.00
3	12020501	SUNDRY FINES/PENALTIES	0.00	133,450.00	3,000,000.00	3,000,000.00
Total:			0.00	3,810,475.00	10,000,000.00	10,000,000.00
49	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY				
1	12020427	TENDER FEES	0.00	0.00	1,000,000.00	0.00
Total:			0.00	0.00	1,000,000.00	0.00
50	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
1	12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	0.00	180,000.00	300,000.00	600,000.00
2	12020135	PRIVATE SCHOOLS LICENCES	0.00	140,000.00	300,000.00	600,000.00
3	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	0.00	41,000.00	100,000.00	200,000.00
4	12020483	REGISTRATION OF PLACE OF WORSHIP	0.00	150,000.00	100,000.00	200,000.00
5	12020802	RENT ON GOVERNMENT OFFICES	0.00	72,000.00	200,000.00	400,000.00
6	12020804	RENT ON CONFERENCE CENTRES	0.00	150,000.00	1,500,000.00	3,000,000.00
7	12020906	RENTS ON GOVT. PROPERTIES	0.00	1,201,000.00	500,000.00	1,000,000.00
Total:			0.00	1,934,000.00	3,000,000.00	6,000,000.00
51	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
1	12020135	PRIVATE SCHOOLS LICENCES	0.00	66,376,145.00	73,080,000.00	73,080,000.00
2	12020152	ANNUAL RENEWAL FEE-OTHERS	0.00	0.00	450,000.00	125,800.00
3	12020424	ACCREDITATION FEES	0.00	200,000.00	1,000,000.00	1,000,000.00
4	12020427	TENDER FEES	0.00	0.00	86,195,000.00	86,195,000.00
5	12020450	INSPECTION FEES	0.00	285,000.00	1,000,000.00	0.00
6	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	0.00	184,928,450.00	202,727,000.00	230,000,000.00
7	12020453	APPLICATION FEES	0.00	41,826,050.00	7,200,000.00	7,200,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
8	12020495	OTHER FEES/LEVIES	0.00	25,000.00	18,000.00	18,000.00
9	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	30,000.00	0.00
10	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	0.00	240,000.00	240,000.00
11	12020616	SALES OF FORMS	0.00	0.00	800,000.00	800,000.00
12	12020626	SALES OF OTHER ITEMS	0.00	0.00	1,200,000.00	1,200,000.00
13	12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	10,000.00	10,000.00
14	12030101	EDUCATION ENDOWMENT LEVY	0.00	215,062,873.48	538,582,200.00	538,582,200.00
Total:			0.00	508,703,518.48	912,532,200.00	938,451,000.00
52	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS				
1	12020427	TENDER FEES	0.00	24,032,000.00	10,000,000.00	10,000,000.00
2	13020301	DOMESTIC GRANTS	0.00	3,900,000,000.00	3,900,000,000.00	1,286,343,184.00
Total:			0.00	3,924,032,000.00	3,910,000,000.00	1,296,343,184.00
53	051700800100	ONDO STATE LIBRARY BOARD				
1	12020495	OTHER FEES/LEVIES	0.00	143,000.00	1,500,000.00	300,000.00
Total:			0.00	143,000.00	1,500,000.00	300,000.00
54	051705400100	TEACHING SERVICE COMMISSION				
1	12020616	SALES OF FORMS	0.00	3,800.00	10,000.00	10,000.00
Total:			0.00	3,800.00	10,000.00	10,000.00
55	052100100100	MINISTRY OF HEALTH				
1	12020134	PATENT MEDICINE & DRUG STORES LICENCES	0.00	2,444,375.00	1,000,000.00	12,000,000.00
2	12020147	REGISTRATION FEES	0.00	1,914,250.00	4,000,000.00	5,000,000.00
3	1202014705	Registration/Renewal of Pharmaceutical Vendors	0.00	0.00	0.00	16,000,000.00
4	12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	14,000,000.00	14,000,000.00
5	12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	0.00	1,000,000.00	3,000,000.00
Total:			0.00	4,358,625.00	20,000,000.00	50,000,000.00
56	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD				
1	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	7,567,919,810.50	3,555,634,783.00
Total:			0.00	0.00	7,567,919,810.50	3,555,634,783.00
57	052110200100	HOSPITAL MANAGEMENT BOARD				
1	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	0.00	1,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
2	12020616	SALES OF FORMS	0.00	198,000.00	1,000,000.00	1,500,000.00
Total:			0.00	198,000.00	2,000,000.00	3,500,000.00
58	053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY				
1	12020427	TENDER FEES	0.00	0.00	100,000.00	0.00
2	12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	6,000,000.00	0.00
3	12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	500,000.00	0.00
4	12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	0.00	0.00	3,000,000.00	0.00
5	12020482	HAULAGE FEES	0.00	0.00	20,000,000.00	0.00
6	12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	0.00	0.00	6,000,000.00	0.00
Total:			0.00	0.00	35,600,000.00	0.00
59	053505300100	ONDO STATE WASTE MANAGEMENT				
1	12020153	OTHER PERMITS/LICENSES	0.00	2,608,000.00	3,000,000.00	3,000,000.00
2	12020427	TENDER FEES	0.00	0.00	100,000.00	100,000.00
3	12020482	HAULAGE FEES	0.00	44,583,865.00	49,900,000.00	55,000,000.00
4	12020502	COURT FINES	0.00	3,843,417.00	5,000,000.00	5,000,000.00
5	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	0.00	1,000,000.00	1,000,000.00
6	12020622	PROCEEDS FROM SALES OF CONFISCATED/FORFEITED/ UNCLAIMED ITEMS/PROPERTIES	0.00	730,750.00	1,000,000.00	1,000,000.00
Total:			0.00	51,766,032.00	60,000,000.00	65,100,000.00
60	055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
1	12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INSTRUMENT OF APPOINTMENT	0.00	500,000.00	2,000,000.00	2,000,000.00
2	12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION OF CHIEFTAINCY DECLARATION/UPGRADING OF CHIEFTAINCY TITLE	0.00	165,000.00	2,000,000.00	2,000,000.00
3	12020427	TENDER FEES	0.00	0.00	1,000,000.00	1,000,000.00
4	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	500,000.00	500,000.00
Total:			0.00	665,000.00	5,500,000.00	5,500,000.00
61	055200100100	MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES				
1	12020427	TENDER FEES	0.00	1,260,000.00	780,000.00	0.00
2	12020495	OTHER FEES/LEVIES	0.00	210,000.00	600,000.00	0.00
Total:			0.00	1,470,000.00	1,380,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
62	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY				
1	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	690,065,318.39	480,000,000.00
Total:			0.00	0.00	690,065,318.39	480,000,000.00
63	053500100100	MINISTRY OF ENVIRONMENT				
1	120202	MINING RENTS	0.00	494,320.00	0.00	0.00
2	12020427	TENDER FEES	0.00	0.00	0.00	0.00
3	12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	2,629,000.00	0.00	8,000,000.00
4	12020482	HAULAGE FEES	0.00	5,743,000.00	0.00	20,000,000.00
5	12020501	SUNDRY FINES/PENALTIES	0.00	0.00	0.00	7,000,000.00
6	12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	0.00	1,547,500.00	0.00	5,000,000.00
7	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	0.00	1,000,000,000.00
Total:			0.00	10,413,820.00	0.00	1,040,000,000.00
64	051800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION				
1	12020135	PRIVATE SCHOOLS LICENCES	0.00	674,000.00	0.00	0.00
2	1202013501	Registration/Application Form for Private CEC	0.00	0.00	0.00	1,380,000.00
3	1202013502	Inspection Form for Private CEC	0.00	0.00	0.00	1,500,000.00
4	1202013503	Approval Fee for Private CEC	0.00	0.00	0.00	1,200,000.00
5	12020147	REGISTRATION FEES	0.00	0.00	0.00	0.00
6	12020152	ANNUAL RENEWAL FEE-OTHERS	0.00	190,000.00	0.00	650,000.00
7	12020427	TENDER FEES	0.00	0.00	0.00	1,000,000.00
8	12020450	INSPECTION FEES	0.00	0.00	0.00	0.00
9	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	20,000.00	0.00	0.00
10	1202060101	Guidelines on Private Continuing Examination Centre	0.00	0.00	0.00	430,000.00
11	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	0.00	0.00	640,000.00
12	12020616	SALES OF FORMS	0.00	0.00	0.00	1,200,000.00
13	1202062601	Sales of Craft-work/Indigenous Handcraft	0.00	0.00	0.00	2,000,000.00
Total:			0.00	884,000.00	0.00	10,000,000.00
65	023305100100	MINISTRY OF NATURAL RESOURCES				
1	12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	0.00	3,050,000.00	0.00	5,000,000.00
2	12020143	SAWMILL LICENCES	0.00	24,652,500.00	0.00	35,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
3	12020144	POWER CHAIN LICENCES	0.00	1,421,500.00	0.00	4,000,000.00
4	12020145	HAMMER REGISTRATION/RENEWAL	0.00	8,063,375.00	0.00	10,000,000.00
5	12020147	REGISTRATION FEES	0.00	4,955,000.00	0.00	10,000,000.00
6	12020153	OTHER PERMITS/LICENSES	0.00	213,478,455.00	0.00	249,500,000.00
7	12020157	PRODUCE STORE / STORE-KEEPER's LICENSES	0.00	595,000.00	0.00	1,500,000.00
8	12020425	DISINFECTION OF PRODUCE FEES	0.00	805,000.00	0.00	1,000,000.00
9	12020450	INSPECTION FEES	0.00	173,803,235.50	0.00	180,000,000.00
10	12020451	TIMBER & FOREST FEES	0.00	75,772,290.50	0.00	177,000,000.00
11	12020484	PRODUCE FEES	0.00	98,689,200.00	0.00	100,000,000.00
12	12020489	TOLL FEES ON ITEMS	0.00	85,000.00	0.00	15,000,000.00
13	12020490	TOLL FEES FROM FOREST SERVICES	0.00	4,472,200.00	0.00	10,000,000.00
14	12020495	OTHER FEES/LEVIES	0.00	69,849,998.00	0.00	75,000,000.00
15	12020501	SUNDRY FINES/PENALTIES	0.00	72,858,073.00	0.00	127,000,000.00
16	12020721	EARNINGS FROM CONTROL POST	0.00	0.00	0.00	0.00
17	13020401	FOREIGN GRANTS	0.00	0.00	0.00	100,000,000.00
Total:			0.00	752,550,827.00	0.00	1,100,000,000.00
66	051705600100	ONDO STATE SCHOLARSHIP BOARD				
1	13020301	DOMESTIC GRANTS	0.00	0.00	0.00	50,000,000.00
2	13020401	FOREIGN GRANTS	0.00	0.00	0.00	150,000,000.00
Total:			0.00	0.00	0.00	200,000,000.00
67	021500100100	MINISTRY OF AGRICULTURE				
1	12020119	FISHING PERMITS	0.00	142,500.00	0.00	17,500,000.00
2	12020126	TRACTOR HIRING SERVICES	0.00	6,344,000.00	0.00	5,000,000.00
3	120203	ROYALTIES	0.00	0.00	0.00	0.00
4	12020446	AGRICULTURAL/VETERINARY SERVICES FEES	0.00	1,830,600.00	0.00	3,000,000.00
5	12020450	INSPECTION FEES	0.00	2,371,950.00	0.00	46,000,000.00
6	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	0.00	0.00
7	12020626	SALES OF OTHER ITEMS	0.00	477,750.00	0.00	22,500,000.00
8	12020629	SALES OF FERTILIZER	0.00	0.00	0.00	130,000,000.00
9	12020702	EARNINGS FROM LABORATORY SERVICES	0.00	139,400.00	0.00	250,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
10	12020721	EARNINGS FROM CONTROL POST	0.00	1,025,850.00	0.00	24,000,000.00
11	12020901	RENT ON GOVERNMENT LAND	0.00	380,000.00	0.00	5,000,000.00
12	1202090101	Farm Settlement	0.00	0.00	0.00	0.00
13	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	0.00	762,800,000.00
Total:			0.00	12,712,050.00	0.00	1,016,050,000.00
68	022900100100	OFFICE OF TRANSPORT				
1	1202014703	Registration of Driving School	0.00	2,265,100.00	0.00	2,000,000.00
2	1202014704	Registration of Mechanic Workshop	0.00	0.00	0.00	2,000,000.00
3	1202014706	Registration of Commercial Motorcycles & Tricycles	0.00	0.00	0.00	30,000,000.00
4	1202015101	Branding of School Free Shuttle Buses & Bus Stops	0.00	0.00	0.00	10,000,000.00
5	12020153	OTHER PERMITS/LICENSES	0.00	340,650.00	0.00	5,000,000.00
6	12020159	Road Worthiness Fee	0.00	0.00	0.00	60,000,000.00
7	12020160	TOP LIGHT INSTALLATION ON TAXI/CABS	0.00	0.00	0.00	30,000,000.00
8	12020427	TENDER FEES	0.00	0.00	0.00	4,000,000.00
9	1202045002	COMPUTERIZED VEHICLE INSPECTION SERVICES FEE	0.00	0.00	0.00	80,000,000.00
10	12020454	PARKING FEES	0.00	10,022,800.00	0.00	27,000,000.00
11	12020496	LIFE ASSURANCE SCHEME	0.00	0.00	0.00	40,000,000.00
12	12020501	SUNDRY FINES/PENALTIES	0.00	48,379,550.00	0.00	95,000,000.00
13	1202100201	Rural Tricycle Development Initiative	0.00	0.00	0.00	15,000,000.00
Total:			0.00	61,008,100.00	0.00	400,000,000.00
69	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE				
1	12020156	RIGHT OF WAY (CABLE, PIPES ETC)	0.00	165,409,000.00	0.00	296,000,000.00
2	12020417	CONTRACTOR REGISTRATION FEES	0.00	63,423,000.00	0.00	50,000,000.00
3	12020427	TENDER FEES	0.00	42,425,000.00	0.00	20,000,000.00
4	12020428	FIRE SAFETY CERTIFICATE FEES	0.00	825,000.00	0.00	1,700,000.00
5	12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	0.00	0.00
6	12020450	INSPECTION FEES	0.00	0.00	0.00	1,700,000.00
Total:			0.00	272,082,000.00	0.00	369,400,000.00
70	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT				
1	12020427	TENDER FEES	0.00	0.00	0.00	780,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan-Dec 2016	Jan - Dec 2017	2017	2018
Total:			0.00	0.00	0.00	780,000.00
71	023800100200	BUDGET OFFICE				
1	12020427	TENDER FEES	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00
72	026100100100	OFFICE OF PUBLIC UTILITIES				
1	12020427	TENDER FEES	0.00	0.00	0.00	2,000,000.00
Total:			0.00	0.00	0.00	2,000,000.00
73	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)				
1	12020493	KAADI IGBE-AYO COLLECTION FEES	0.00	806,000.00	0.00	30,000,000.00
Total:			0.00	806,000.00	0.00	30,000,000.00
74	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES				
1	12020427	TENDER FEES	0.00	0.00	0.00	600,000.00
Total:			0.00	0.00	0.00	600,000.00
75	011101200100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)				
1	12020901	RENT ON GOVERNMENT LAND	0.00	0.00	0.00	53,000,000.00
Total:			0.00	0.00	0.00	53,000,000.00
Grand Total:			0.00	76,437,536,541.40	170,846,580,000.00	181,424,540,283.00

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2018

SPECIAL PROGRAMMES DETAILS

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL				
1	22100201	SPG- Domestic Passage	0.00	298,150,195.00	450,000,000.00	450,000,000.00
2	22100202	SPG- Donation	0.00	192,760,950.00	260,000,000.00	230,000,000.00
3	22100203	SPG- Maintenance of Boats	0.00	12,486,500.00	14,000,000.00	14,000,000.00
4	22100204	SPG- Media relations	0.00	166,158,000.00	210,000,000.00	210,000,000.00
5	22100205	SPG- Maintenance of Government House	0.00	65,504,522.25	64,000,000.00	64,000,000.00
6	22100206	SPG- Settlement of Hotel bills	0.00	117,045,265.00	170,000,000.00	130,000,000.00
7	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0.00	314,575,084.00	386,000,000.00	336,000,000.00
8	22100208	SPG- Office of ADC and CSO	0.00	6,413,456.00	12,000,000.00	12,000,000.00
9	22100209	SPG- Hosting of State Guests during Special Events	0.00	503,656,600.00	650,000,000.00	650,000,000.00
10	22100210	SPG- Programmes for the Office of the SSAs	0.00	2,525,000.00	68,000,000.00	68,000,000.00
11	22100305	SPG- Supply of Petroleum Product into Fuel Dump	0.00	0.00	0.00	80,000,000.00
12	22100641	SPG- Office of the SSA on Youth and Students' Affairs	0.00	0.00	0.00	12,000,000.00
13	22100651	SPG- Office of the Chief of Staff	0.00	0.00	0.00	24,000,000.00
14	22100652	SPG- Office of SSA on Public Communication	0.00	1,955,000.00	2,000,000.00	0.00
Total:			0.00	1,681,230,572.25	2,286,000,000.00	2,280,000,000.00
2	011100100200	DEPUTY GOVERNOR'S OFFICE				
1	22100202	SPG- Donation	0.00	31,500,000.00	70,000,000.00	50,000,000.00
2	22100204	SPG- Media relations	0.00	4,312,500.00	10,000,000.00	10,000,000.00
3	22100206	SPG- Settlement of Hotel bills	0.00	10,658,960.00	30,000,000.00	25,000,000.00
4	22100211	SPG- SEMA	0.00	2,567,000.00	10,000,000.00	10,000,000.00
5	22100212	SPG- Attendance of State Functions on Behalf of the Governor	0.00	28,848,600.00	40,000,000.00	65,000,000.00
6	22100213	SPG- Maintenance of Deputy Governor's Lodge	0.00	8,625,000.00	20,000,000.00	20,000,000.00
7	22100214	SPG- Maintenance of Deputy Governor's Convoy Vehicles	0.00	5,058,500.00	20,000,000.00	20,000,000.00
Total:			0.00	91,570,560.00	200,000,000.00	200,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
3	011100300100	ONDO STATE BOUNDARY COMMISSION				
1	22100215	SPG- Hosting of Boundary meetings and other related boundary matters to meet emergency need both inter and intra State Boundary disputes	0.00	2,138,000.00	6,000,000.00	4,000,000.00
2	22100216	SPG- Sensitization/Workshop on Land/Boundary Related Matters	0.00	338,700.00	2,000,000.00	2,000,000.00
3	22100217	SPG- Demarcation of Inter and Intra State Boundary Exercise/Field Tracing and Verification	0.00	5,000,000.00	6,000,000.00	4,000,000.00
4	22100218	SPG- Documentary Journals on Boundary Matters	0.00	0.00	1,000,000.00	500,000.00
5	22100219	SPG- Border Community development agency Activities	0.00	0.00	1,000,000.00	500,000.00
6	22100220	SPG- Ondo/Osun Disputed Areas and other Related Ondo/Osun Matters	0.00	1,158,100.00	2,000,000.00	1,000,000.00
		Total:	0.00	8,634,800.00	18,000,000.00	12,000,000.00
4	011101300200	GENERAL ADMINISTRATION				
1	22100221	SPG- Cleaning of the Secretariat Complex and other Government offices	0.00	120,989,741.11	130,000,000.00	119,000,000.00
2	22100222	SPG- Provision of Security Services at State Secretariat Complex	0.00	40,556,666.68	68,000,000.00	50,000,000.00
		Total:	0.00	161,546,407.79	198,000,000.00	169,000,000.00
5	011101300300	INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE				
1	22100223	SPG- QUARTERLY MEETINGS OF N.N.V.S.	0.00	0.00	600,000.00	0.00
2	22100224	SPG- DIASPORAL DAY CELEBRATION/DIASPORAL ANNUAL AWARD	0.00	0.00	600,000.00	0.00
3	22100225	SPG- Hosting/Event Management of N.I.D.O./Protocol Cost for Visiting Delegation/Publicity and Media Relation Cost(Diaspora Newsletters, Documentaries, etc)	0.00	0.00	500,000.00	0.00
4	22100226	SPG- SENSITIZATION/MOBILISATION OF NIGERIANS IN DIASPORA	0.00	0.00	1,300,000.00	0.00
		Total:	0.00	0.00	3,000,000.00	0.00
6	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT				
1	22100227	SPG- Events Management, Production of Souvenirs and others	0.00	40,527,000.00	100,000,000.00	250,000,000.00
2	22100228	SPG- Furniture/Severance Allowance for Members of Ondo State House of Assembly/Political Appointees	0.00	1,166,861,740.01	2,100,000,000.00	1,864,000,000.00
3	22100229	SPG- Hosting of visitors/participants on study tour of Ondo State	0.00	8,000,000.00	20,000,000.00	10,000,000.00
4	22100230	SPG- Independence anniversary	0.00	0.00	20,000,000.00	20,000,000.00
5	22100231	SPG- Opinion Poll research	0.00	0.00	50,000,000.00	10,000,000.00
6	22100232	SPG- Monetization for public Office Holders	0.00	30,117,757.02	274,000,000.00	250,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
7	22100233	SPG- Workshop/Retreat/Training for Political Office Holders	0.00	14,453,250.00	90,000,000.00	150,000,000.00
8	22100234	SPG- Democracy day	0.00	10,000,000.00	20,000,000.00	20,000,000.00
9	22100235	SPG- Purchase of Parliative Commodity	0.00	0.00	100,000,000.00	200,000,000.00
10	22100236	SPG- Upkeep of Volunteer Corps and 5% overhead Administrative charges.	0.00	10,987,200.00	100,000,000.00	100,000,000.00
Total:			0.00	1,280,946,947.03	2,874,000,000.00	2,874,000,000.00
7	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT				
1	22100237	SPG- Activities of the Military (Army)	0.00	1,900,000.00	5,000,000.00	5,000,000.00
2	22100238	SPG- Federal and State Security Council meeting	0.00	512,000.00	1,800,000.00	1,800,000.00
3	22100239	SPG- Activities of the Military (Navy)	0.00	1,150,000.00	2,500,000.00	2,500,000.00
4	22100240	SPG- Activities of the Military (Air Force)	0.00	400,000.00	2,200,000.00	2,200,000.00
5	22100241	SPG- Activities of the Paramilitary Agencies	0.00	0.00	4,006,000.00	1,500,000.00
6	22100242	SPG- Cabinet/Executive Council Secretariat and maintenance of Exco Chamber and Governor's Conference Room	0.00	12,640,000.00	20,000,000.00	14,800,000.00
7	22100243	SPG- State Tenders Board Secretariat	0.00	400,000.00	14,000,000.00	8,200,000.00
8	22100244	SPG- Joint Security Patrol (JSP) Office	0.00	0.00	2,000,000.00	2,000,000.00
9	22100245	SPG- Swearing-in Ceremonies of Political Appointees in the State and Allied Matters	0.00	0.00	2,000,000.00	2,000,000.00
Total:			0.00	17,002,000.00	53,506,000.00	40,000,000.00
8	011102100100	LIAISON OFFICE, LAGOS				
1	22100246	SPG- Payment of Rent	0.00	0.00	2,000,000.00	112,000,000.00
2	22100247	SPG- Consular/Protocol Related Matters and Diplomatic Service	0.00	0.00	3,000,000.00	1,500,000.00
Total:			0.00	0.00	5,000,000.00	113,500,000.00
9	011102100200	LIAISON OFFICE, ABUJA				
1	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0.00	0.00	7,000,000.00	7,000,000.00
2	22100248	SPG- Maintenance of Governor's Lodge and Convoy - Abuja	0.00	0.00	3,000,000.00	18,000,000.00
Total:			0.00	0.00	10,000,000.00	25,000,000.00
10	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT				
1	22100249	SPG- Printing of Pension/Retirement Paper/Profoma/Forms	0.00	0.00	1,500,000.00	1,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
2	22100250	SPG- Preparatory Training for Retiring Officers from the Public Service	0.00	0.00	500,000.00	500,000.00
3	22100655	SPG- Facilitation of Prompt Payment on Ondo state retirees of Federal Share on Gratuity/Pension at Federal Pension Office, Abuja	0.00	0.00	2,375,000.00	0.00
Total:			0.00	0.00	4,375,000.00	2,000,000.00
11	011103500200	STATE PENSION COMMISSION				
1	22100251	SPG- Sensitisation Programme	0.00	0.00	3,000,000.00	2,000,000.00
2	22100252	SPG- Stakeholders Forum	0.00	0.00	2,000,000.00	3,000,000.00
3	22100253	SPG- Specialised Training	0.00	0.00	10,000,000.00	10,000,000.00
4	22100254	SPG- Website Development/Maintenace	0.00	0.00	25,000,000.00	0.00
Total:			0.00	0.00	40,000,000.00	15,000,000.00
12	011103700100	MUSLIM WELFARE BOARD				
1	22100255	SPG- Muslim Pilgrim Operation	0.00	24,721,834.80	25,000,000.00	29,800,000.00
2	22100256	SPG- Coordination of Muslim Organisation & Mobilisation of Muslim Activity	0.00	0.00	4,000,000.00	4,000,000.00
3	22100257	SPG- Board Members Allowances	0.00	600,000.00	1,200,000.00	1,200,000.00
Total:			0.00	25,321,834.80	30,200,000.00	35,000,000.00
13	011103800100	CHRISTIAN WELFARE BOARD				
1			0.00	0.00	0.00	0.00
2	22100257	SPG- Board Members Allowances	0.00	0.00	1,000,000.00	2,000,000.00
3	22100258	SPG- Christian Pilgrimage Operation	0.00	7,200,000.00	38,000,000.00	37,000,000.00
4	22100259	SPG- Co-ordination of Christian Organization and Mobilization of Christian Activities in the State	0.00	0.00	2,000,000.00	2,000,000.00
5	22100260	SPG- Visitation to Hospital, Prison, Remand Home and Children	0.00	0.00	2,000,000.00	2,000,000.00
Total:			0.00	7,200,000.00	43,000,000.00	43,000,000.00
14	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES				
1	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	0.00	0.00	2,000,000.00	6,000,000.00
2	22100342	SPG- Publicity/Documentation	0.00	0.00	5,000,000.00	1,000,000.00
3	22100399	SPG- Maintenance of Office Premises	0.00	0.00	0.00	8,000,000.00
4	22100478	SPG- Conferences, Seminars and Workshops	0.00	0.00	10,000,000.00	10,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
5	22100639	SPG- Bitumen Exploration and other Bitumen related Programmes	0.00	634,000.00	30,000,000.00	15,000,000.00
6	22100640	SPG- Regional Integration Programmes and Allied Matters	0.00	1,320,000.00	20,000,000.00	10,000,000.00
7	22100653	SPG- Needs Assessment of Public Utilities	0.00	0.00	15,000,000.00	0.00
Total:			0.00	1,954,000.00	82,000,000.00	50,000,000.00
15	01111100100	PUBLIC PRIVATE PARTNERSHIP (PPP)				
1	22100262	SPG- CAPACITY BUILDING	0.00	431,500.00	5,000,000.00	0.00
2	22100263	SPG- Monitoring Enforcement	0.00	997,000.00	10,000,000.00	0.00
Total:			0.00	1,428,500.00	15,000,000.00	0.00
16	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS				
1	22100264	SPG- State Implementation Committee activities on CGS	0.00	0.00	500,000.00	500,000.00
2	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	0.00	0.00	500,000.00	350,000.00
3	22100266	SPG- Publicity, Twinning Relationship, Capacity Building and Conferences	0.00	0.00	500,000.00	200,000.00
4	22100656	SPG- Home Grown School Feeding Programme	0.00	0.00	50,000,000.00	0.00
5	22100658	NASSO Programme and Allied Matters	0.00	0.00	0.00	10,000,000.00
Total:			0.00	0.00	51,500,000.00	11,050,000.00
17	011200300100	STATE HOUSE OF ASSEMBLY				
1	22100202	SPG- Donation	0.00	0.00	10,000,000.00	20,000,000.00
2	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0.00	0.00	16,000,000.00	70,000,000.00
3	22100267	SPG- TRAINING VOTE FOR ODHA STAFF	0.00	1,109,000.00	15,000,000.00	15,000,000.00
4	22100268	SPG- HOSTING & PARTICIPATION OF SPEAKERS CONFERENCE	0.00	2,236,000.00	10,000,000.00	20,000,000.00
5	22100269	SPG- PASSAGES & FLIGHT FOR ODHA	0.00	0.00	80,000,000.00	70,000,000.00
6	22100270	SPG- COMMON WEALTH PARLIAMENTARY CONFERENCE	0.00	0.00	70,000,000.00	125,000,000.00
7	22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	0.00	2,000,000.00	15,000,000.00	15,000,000.00
8	22100272	SPG- CLEARING OF ASSEMBLY PREMISES	0.00	0.00	10,000,000.00	10,000,000.00
9	22100273	SPG- PUBLICITY OF THE ASSEMBLY	0.00	0.00	10,000,000.00	20,000,000.00
10	22100274	SPG- PUBLIC HEARING ON BILLS AND SPECIAL COMMITTEE ASSIGNMENT	0.00	14,500,000.00	50,000,000.00	50,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
11	22100275	SPG- LEGISL. STUDY TOURS & EXCHANGE PROGRAMME FOR HON MEMBERS & CORE LEGISL. STAFF	0.00	0.00	15,000,000.00	30,000,000.00
12	22100276	SPG- PROCUREMENT OF CONSUMABLE FOR THE LEGISLATIVE OFFICE & MAINTENANCE OF THE HALLOWED CHAMBER	0.00	1,572,000.00	20,000,000.00	20,000,000.00
13	22100277	SPG- PAYMENT OF INSURANCE PREMIUM	0.00	0.00	30,000,000.00	45,000,000.00
14	22100278	SPG- PEACE & PROSPERITY IN THE STATE	0.00	0.00	40,000,000.00	60,000,000.00
15	22100279	SPG- PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN ADMIN, LEGAL, PUBLICATION AND PLANNING DEPARTMENTS	0.00	0.00	15,000,000.00	15,000,000.00
16	22100280	SPG- MAINTENANCE OF TELEPHONE & INTERCOM & E-LEGISLATIVE SERVICES	0.00	0.00	500,000.00	500,000.00
17	22100281	SPG- ADDITIONAL PROVISION ON FURNITURE & EQUIPMENT FOR STAFF	0.00	0.00	1,000,000.00	1,000,000.00
18	22100282	SPG- INTIATIVE FOR THE ADVANCENENT OF DEMOCRATIC VALUES	0.00	0.00	30,000,000.00	30,000,000.00
19	22100283	SPG- Procurement of Special Consumables	0.00	0.00	2,000,000.00	5,000,000.00
20	22100284	SPG- CAPACITY BUILDING FOR HON. MEMBERS	0.00	13,758,000.00	40,000,000.00	40,000,000.00
21	22100285	SPG- END OF YEAR PACKAGE FOR HON MEMBERS & ODHA STAFF	0.00	0.00	45,000,000.00	45,000,000.00
22	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	0.00	629,000.00	5,000,000.00	5,000,000.00
23	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	0.00	20,000,000.00	45,000,000.00
24	22100288	SPG- BUDGET APPROPRIATION AND ALLIED MATTERS	0.00	0.00	15,000,000.00	40,000,000.00
25	22100289	SPG- LEGISLATIVE ADVOCACY RESEARCH FOR BETTER LEGISLATIVE CONTENT	0.00	0.00	5,000,000.00	5,000,000.00
26	22100290	SPG- PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN INDIGENEOUS LANGUAGE (YORUBA & IJAW)	0.00	0.00	2,000,000.00	2,000,000.00
27	22100291	SPG- PRODUCTION OF COMPENDIUM OF LAWS	0.00	0.00	10,000,000.00	10,000,000.00
28	22100292	SPG- PRODUCTION OF COMPENDIUM OF RESOLUTIONS	0.00	0.00	5,000,000.00	5,000,000.00
29	22100293	SPG- Ondo State Public Sector Governance Reforms and Development Project and Public Accounts Committee Matters Affecting	0.00	0.00	15,000,000.00	15,000,000.00
30	22100294	SPG- Sensitization on Child Abuse and Other social Ills	0.00	0.00	10,000,000.00	10,000,000.00
31	22100295	SPG- REHABILITATION OF ARCADE MACE	0.00	0.00	2,000,000.00	1,000,000.00
32	22100296	SPG- Annual Parliamentary Games	0.00	0.00	1,000,000.00	500,000.00
33	22100297	SPG- Legislative-Budget Office Related Matters	0.00	2,300,000.00	10,000,000.00	10,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
34	22100298	SPG- Procurement of Customised Robe, Uniform for Sergeant at Arm, Mace bearer and Legislative Attendants	0.00	0.00	4,000,000.00	12,000,000.00
35	22100299	SPG- Preparation of Bill of Quantities, Monitoring and Supervision of Projects	0.00	0.00	5,000,000.00	5,000,000.00
36	22100301	SPG- Maintenance of Speaker and Deputy Speaker's Lodge	0.00	4,900,000.00	70,000,000.00	70,000,000.00
37	22100302	SPG- Provision of Security Services at Assembly Complex	0.00	0.00	5,000,000.00	33,000,000.00
38	22100303	SPG- Mobilization/Sensitization of Constituents on Important National Matters	0.00	0.00	20,000,000.00	75,000,000.00
39	22100304	SPG- Production of Bond Volume	0.00	0.00	10,000,000.00	0.00
40	22100305	SPG- Supply of Petroleum Product into Fuel Dump	0.00	0.00	5,000,000.00	2,000,000.00
41	22100306	SPG- Ondo State House of Assembly - Protocol	0.00	0.00	8,000,000.00	8,000,000.00
42	22100307	SPG- Training on Legislative Matters and Participation at National Institute for Legislative Studies (NILS)	0.00	1,729,000.00	10,000,000.00	20,000,000.00
43	22100308	SPG- Parliamentary Staff Association National Executive Council Meeting	0.00	0.00	2,000,000.00	2,000,000.00
44	22100309	SPG- Dewey Decimal Classification Scheme/Binding on Acquired Newspapers	0.00	0.00	4,000,000.00	3,000,000.00
45	22100663	SPG- Office of the SSAs on Legislative Matters	0.00	0.00	0.00	10,000,000.00
Total:			0.00	44,733,000.00	767,500,000.00	1,095,000,000.00
18	011200400100	HOUSE OF ASSEMBLY COMMISSION				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	0.00	3,000,000.00	3,500,000.00
2	22100310	SPG- Training Vote for ODHA Service Commission	0.00	0.00	1,500,000.00	2,000,000.00
3	22100311	SPG- Printing of Employment/APER form e.t.c	0.00	0.00	2,500,000.00	2,500,000.00
4	22100312	SPG- Study Tour and exchange programme for members and staff of ODHA Service Commission	0.00	0.00	3,000,000.00	2,000,000.00
5	22100313	SPG- Parliamentary Association Meetings (Common Wealth, African Parliamentary Union and Regional meetings	0.00	0.00	4,000,000.00	4,000,000.00
6	22100314	SPG- Central Training Vote for ODHA & ODHA Service Commission Staff	0.00	0.00	3,000,000.00	3,000,000.00
7	22100315	SPG- Mandatory Continuous Professional Development Programmes (MCPDP) for Staff of ODHA and ODHA Service Commission	0.00	0.00	1,000,000.00	1,000,000.00
8	22100316	SPG- Stationery for plenary meetings	0.00	600,000.00	4,000,000.00	4,000,000.00
9	22100317	SPG- Maintenance of Intercom & Other Special Equipments	0.00	0.00	1,000,000.00	1,000,000.00
10	22100318	SPG- End of the Year Activities and Allied Matters	0.00	0.00	5,000,000.00	6,000,000.00
11	22100319	SPG- 10% Free Transport Allowance for Retirees of ODHA and ODHASC	0.00	61,261.90	2,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
Total:			0.00	661,261.90	30,000,000.00	30,000,000.00
19	012300100100	MINISTRY OF INFORMATION AND ORIENTATION				
1			0.00	0.00	0.00	0.00
2	22100262	SPG- CAPACITY BUILDING	0.00	0.00	5,000,000.00	10,000,000.00
3	22100320	SPG- Publicity of Government Activities and Strategic Information Management	0.00	198,469,500.00	199,000,000.00	242,000,000.00
4	22100321	SPG- Video Centre Rentals Partnership programme	0.00	128,500.00	500,000.00	3,500,000.00
5	22100322	SPG- Mass Mobilization of all Interest Groups, in Relation to Professionals and Artisans both in the Urban and the Grassroots	0.00	0.00	15,000,000.00	15,000,000.00
6	22100323	SPG- National Council on Information, Strategic Conference and meeting on Public Information Management	0.00	988,000.00	3,000,000.00	5,000,000.00
7	22100324	SPG- Maintenance of PEA Equipment	0.00	0.00	2,000,000.00	2,000,000.00
8	22100325	SPG- Research project-collation and analysis of relevant data on public opinion Poll	0.00	0.00	500,000.00	4,500,000.00
9	22100326	SPG- Publicity during Special Events	0.00	15,000,000.00	20,000,000.00	5,000,000.00
10	22100327	SPG- Weigh-in Allowance	0.00	0.00	15,000,000.00	13,000,000.00
Total:			0.00	214,586,000.00	260,000,000.00	300,000,000.00
20	012301300100	GOVERNMENT PRINTING PRESS				
1	22100328	SPG- Seed money	0.00	2,868,184.00	6,000,000.00	8,000,000.00
Total:			0.00	2,868,184.00	6,000,000.00	8,000,000.00
21	012305600100	ONDO STATE SIGNAGE AGENCY				
1	22100204	SPG- Media relations	0.00	0.00	150,000.00	3,625,000.00
2	22100262	SPG- CAPACITY BUILDING	0.00	0.00	0.00	2,000,000.00
3	22100263	SPG- Monitoring Enforcement	0.00	0.00	900,000.00	3,750,000.00
4	22100329	SPG- Annual Stakeholders Forum: Mass Mobilization of all Interest Groups on Regulation of Outdoor Structures to be used for Signage and Advertisement	0.00	0.00	150,000.00	625,000.00
Total:			0.00	0.00	1,200,000.00	10,000,000.00
22	012500600100	PUBLIC SERVICE TRAINING INSTITUTE				
1	22100330	SPG- Payment of Stipend to Lecturers	0.00	0.00	9,000,000.00	1,600,000.00
2	22100331	SPG- Cleaning Services	0.00	0.00	5,160,000.00	5,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
3	22100332	SPG- Provision of Security to PSTI	0.00	0.00	7,840,000.00	7,900,000.00
Total:			0.00	0.00	22,000,000.00	15,000,000.00
23	012500700100	OFFICE OF ESTABLISHMENTS				
1	22100333	SPG- National Council on Establishments	0.00	1,466,500.00	5,000,000.00	10,000,000.00
2	22100334	SPG- Central Training vote	0.00	8,864,400.00	90,000,000.00	250,000,000.00
3	22100335	SPG- Grant to Labour / Industrial Unions.	0.00	3,708,500.00	5,000,000.00	7,000,000.00
4	22100336	SPG- May Day Celebration	0.00	4,500,000.00	6,000,000.00	8,000,000.00
5	22100337	SPG- E-pass	0.00	0.00	3,000,000.00	3,000,000.00
6	22100338	SPG- Establishments and Allied Matters	0.00	1,514,000.00	5,000,000.00	10,000,000.00
7	22100339	SPG- Conduct of Compulsory / Confirmation Exam for Junior Officers	0.00	0.00	2,500,000.00	2,500,000.00
8	22100340	SPG- Public Service Reference Library	0.00	0.00	5,000,000.00	5,000,000.00
9	22100341	SPG- Printing of Regulatory Books	0.00	0.00	10,000,000.00	10,000,000.00
10	22100342	SPG- Publicity/Documentation	0.00	0.00	1,500,000.00	2,500,000.00
11	22100343	SPG- Acquisition of New Books to the Civil Service reference Library and Allied Matters	0.00	0.00	12,000,000.00	10,000,000.00
12	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	0.00	0.00	0.00	15,000,000.00
Total:			0.00	20,053,400.00	145,000,000.00	333,000,000.00
24	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE				
1	22100344	SPG- Traininig of Staff	0.00	0.00	300,000.00	250,000.00
2	22100345	SPG- Upgrading of Server	0.00	0.00	1,200,000.00	800,000.00
Total:			0.00	0.00	1,500,000.00	1,050,000.00
25	012500800100	SERVICE MATTERS DEPARTMENT				
1	22100346	SPG- Civil Service Day Celebration and Award Night	0.00	0.00	6,000,000.00	6,000,000.00
2	22100347	SPG- Conduct of Civil Service Examination (junior) and Senior Staff	0.00	600,000.00	2,000,000.00	2,000,000.00
3	22100348	SPG- Senior Management Committee	0.00	300,000.00	3,000,000.00	2,000,000.00
4	22100349	SPG- Specialized Capacity Building Programme for Administrative Officers	0.00	240,000.00	10,000,000.00	11,000,000.00
5	22100350	SPG- Financial Assistance to families of Deceased Officers	0.00	2,762,500.00	5,000,000.00	6,000,000.00
6	22100351	SPG- HOS Interactive Sessions with Public Service	0.00	0.00	2,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
7	22100352	SPG- Conduct of Promotion Examinations for Senior Officers	0.00	0.00	10,000,000.00	10,000,000.00
8	22100353	SPG- Civil Service Reforms	0.00	500,000.00	5,000,000.00	5,000,000.00
9	22100354	SPG- Grant to staff Housing Loan Board	0.00	1,350,000.00	5,000,000.00	4,000,000.00
10	22100355	SPG- Hosting of/Participation in South West Head of Service Summit	0.00	0.00	3,500,000.00	3,000,000.00
Total:			0.00	5,752,500.00	51,500,000.00	51,000,000.00
26	014000100100	OFFICE OF THE STATE AUDITOR GENERAL				
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	5,000,000.00	5,000,000.00
2	22100356	SPG- Mandatory Professional Training Programmes for Auditors.	0.00	0.00	8,000,000.00	10,000,000.00
3	22100357	SPG- Special Audit Assignment: (i) Special Investigation	0.00	0.00	6,000,000.00	5,000,000.00
4	22100358	SPG- Preparation and production of Auditor-General Report.	0.00	4,500,000.00	10,000,000.00	10,000,000.00
Total:			0.00	4,500,000.00	29,000,000.00	30,000,000.00
27	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT				
1	22100359	SPG- Special Audit Investigation	0.00	0.00	2,000,000.00	6,400,000.00
Total:			0.00	0.00	2,000,000.00	6,400,000.00
28	014700100100	CIVIL SERVICE COMMISSION				
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	1,500,000.00	2,000,000.00
2	22100360	SPG- Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	0.00	1,466,000.00	2,000,000.00	2,000,000.00
3	22100361	SPG- Special and Sundry Activities	0.00	1,900,000.00	12,000,000.00	17,000,000.00
4	22100362	SPG- Hosting meetings on recruitment, promotion, conversion and advancement	0.00	1,147,000.00	4,000,000.00	4,000,000.00
5	22100363	SPG- Engagement of Consultants	0.00	0.00	500,000.00	0.00
Total:			0.00	4,513,000.00	20,000,000.00	25,000,000.00
29	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)				
1	22100364	SPG- Transition programme and Allied Activities (State INEC operations)	0.00	0.00	5,000,000.00	5,000,000.00
Total:			0.00	0.00	5,000,000.00	5,000,000.00
30	021500100200	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES				
1	22100204	SPG- Media relations	0.00	0.00	4,500,000.00	0.00
2	22100365	SPG- National Council on Agriculture	0.00	0.00	1,500,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
3	22100366	SPG- TCU Labour Wages and Running Grants	0.00	0.00	14,000,000.00	0.00
4	22100367	SPG- Joint Task Force	0.00	0.00	34,000,000.00	0.00
5	22100368	SPG- Professional Training for Ministry's Staff - Natural	0.00	0.00	3,000,000.00	0.00
6	22100369	SPG- Forestry Advisory/Produce Monitoring Committee	0.00	0.00	4,000,000.00	0.00
7	22100370	SPG- Water Ways Task Force	0.00	0.00	2,000,000.00	0.00
8	22100371	SPG- Sensitization of Primary and Secondary School Students toward Enhancing Replanting of Indigenous Trees	0.00	0.00	3,000,000.00	0.00
Total:			0.00	0.00	66,000,000.00	0.00
31	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME				
1	22100372	SPG- Motorcycle Allowance for Extension Workers	0.00	0.00	4,500,000.00	4,300,000.00
2	22100373	SPG- Audit Fees	0.00	0.00	3,000,000.00	950,000.00
Total:			0.00	0.00	7,500,000.00	5,250,000.00
32	022000100100	MINISTRY OF FINANCE				
1	22100374	SPG- Maintenance of Leased Government Assets	0.00	0.00	5,000,000.00	0.00
2	22100375	SPG- Public Service Car Loan Scheme	0.00	297,316.85	5,000,000.00	5,000,000.00
3	22100376	SPG- Committees and Commissions	0.00	90,188,250.00	100,000,000.00	80,000,000.00
4	22100377	SPG- Contingency Fund	0.00	56,625,776.50	500,000,000.00	300,120,000.00
5	22100378	SPG- Insurance of Ondo State Govt. Assets and tracking of vehicles.	0.00	23,753,127.50	100,000,000.00	100,000,000.00
6	22100379	SPG- Passages and Flights for Overseas Travels	0.00	57,756,934.00	70,000,000.00	70,000,000.00
7	22100380	SPG- Settlement of Utility Bills	0.00	87,351,686.47	93,500,000.00	95,000,000.00
8	22100381	SPG- State Security	0.00	3,984,051,900.00	4,015,453,300.00	3,368,284,300.00
9	22100382	SPG- Seminar and Training for Account Officers	0.00	3,261,500.00	5,000,000.00	6,000,000.00
10	22100383	SPG- Purchase of Computer Consumables for Ministry	0.00	7,000,000.00	10,000,000.00	10,000,000.00
11	22100384	SPG- Printing of Release Warrant, DVEA Books and Allied Matters for Expenditure Department	0.00	9,770,000.00	11,000,000.00	18,000,000.00
12	22100385	SPG- Printing of Payment Request Vouchers	0.00	5,000,000.00	5,000,000.00	10,000,000.00
13	22100386	SPG- General Training of Accountants in the Civil Service	0.00	0.00	2,000,000.00	10,000,000.00
14	22100387	SPG- Mandatory Continuous Professional Development Training Course (MCPD)	0.00	4,605,500.00	5,000,000.00	10,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
15	22100388	SPG- Liaison with Debt Mgt. Office (DMO), Abuja	0.00	0.00	2,000,000.00	2,000,000.00
16	22100389	SPG- Publicity of Activities of the Ministry	0.00	601,700.00	2,000,000.00	2,000,000.00
17	22100390	SPG- Federation Accounts and Allocation Committee	0.00	9,999,500.00	10,000,000.00	12,000,000.00
18	22100391	SPG- Facilitation of Legislation for Fiscal Responsibility and Procurement Laws	0.00	0.00	2,000,000.00	0.00
19	22100392	SPG- Consultancy cost for Debt Management Unit	0.00	0.00	10,000,000.00	10,000,000.00
20	22100393	SPG- Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants	0.00	2,521,761.90	19,500,000.00	50,000,000.00
21	22100394	SPG- Capacity Building On Financial Management and Control	0.00	227,500.00	1,000,000.00	1,000,000.00
22	22100395	SPG- Capacity building for Appropriation Committee & PAC Members	0.00	988,000.00	1,000,000.00	1,000,000.00
23	22100396	SPG- Min. Of Finance publications; News Letters and News	0.00	0.00	2,000,000.00	2,000,000.00
24	22100397	SPG- State Economic Committee-Matters Affecting	0.00	0.00	1,000,000.00	0.00
25	22100398	SPG- Special Assignment on Financial Matters	0.00	1,497,000.00	2,000,000.00	2,000,000.00
26	22100399	SPG- Maintenance of Office Premises	0.00	1,550,000.00	4,000,000.00	3,000,000.00
27	22100401	SPG- Board of Survey and other Allied Matters	0.00	120,000.00	2,000,000.00	2,000,000.00
28	22100657	SPG- RMAFC Related Matters/Consultancy on Paris Club Refund	0.00	0.00	250,000,000.00	0.00
29	22100659	SPG- Monthly Tracking and Analysis of Expenditure	0.00	0.00	0.00	12,000,000.00
30	22100660	SPG- Training/Study Tour	0.00	0.00	0.00	8,000,000.00
31	22100661	SPG- Debt Management: Matters Affecting	0.00	0.00	0.00	10,000,000.00
Total:			0.00	4,347,167,453.22	5,235,453,300.00	4,199,404,300.00
33	022000700100	OFFICE OF THE ACCOUNTANT GENERAL				
1	22100402	SPG- Compliance Monitoring / Revenue/ Operation Monitoring and Other Allied Matters	0.00	9,102,848.27	15,000,000.00	10,000,000.00
2	22100403	SPG- Preparation, Printing and Publication of Final Accounts	0.00	12,272,589.77	15,000,000.00	10,000,000.00
3	22100404	SPG- E-Pass Centre/Computer Materials	0.00	11,686,500.00	40,000,000.00	30,000,000.00
4	22100405	SPG- Security (Night and Day Guards) at TCO Offices	0.00	6,840,000.00	7,000,000.00	7,000,000.00
5	22100406	SPG- World Bank Project Financial Management Activities Unit (PFMU)	0.00	3,822,000.00	6,000,000.00	5,000,000.00
6	22100407	SPG- SIFMIS Operational Activities and Other Allied Matters	0.00	13,715,000.00	24,000,000.00	45,000,000.00
Total:			0.00	57,438,938.04	107,000,000.00	107,000,000.00
34	022000800100	BOARD OF INTERNAL REVENUE				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
1	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	0.00	12,000,000.00	12,000,000.00	12,000,000.00
2	22100409	SPG- Procurement & Printing of Revenue Generating Items (i.e) Number Plates, Drivers License & Vehicle License.	0.00	33,528,990.91	80,000,000.00	80,000,000.00
3	22100410	SPG- Commission to Revenue Consultant	0.00	136,068,236.62	251,000,000.00	258,000,000.00
4	22100411	SPG- JTB meetings and conferences & convention	0.00	452,500.00	3,000,000.00	3,000,000.00
5	22100412	SPG- Annual JTB subvention & other JTB expenses	0.00	3,000,000.00	3,000,000.00	3,000,000.00
6	22100413	SPG- Mandatory Continuous Professional Development Training for tax Officers	0.00	1,604,000.00	5,000,000.00	5,000,000.00
7	22100414	SPG- Subscription of Installed VSATS and Maintenance Retainership for ARCAS	0.00	43,468,144.80	70,000,000.00	25,000,000.00
8	22100415	SPG- Cleaning and Security services	0.00	3,900,000.00	10,000,000.00	10,000,000.00
9	22100416	SPG- Withholding, Audit, Monitoring and Investigation	0.00	2,500,000.00	4,000,000.00	4,000,000.00
Total:			0.00	236,521,872.33	438,000,000.00	400,000,000.00
35	022200900100	CONSUMER PROTECTION COMMITTEE				
1	22100417	SPG- Sensitization of Consumer and Public Awareness Programme	0.00	0.00	1,000,000.00	700,000.00
Total:			0.00	0.00	1,000,000.00	700,000.00
36	023100300100	ONDO STATE ELECTRICITY BOARD				
1	22100418	SPG- Maintenance of Generator sets at Government House and offices at Alagbaka Quarters, Akure and Maintenance of Street lights in Akure	0.00	208,321,000.00	500,000,000.00	500,000,000.00
Total:			0.00	208,321,000.00	500,000,000.00	500,000,000.00
37	023400100200	MINISTRY OF WORKS AND TRANSPORT				
1	22100419	SPG- Maintenance and fuelling of Amphibious machine 400E	0.00	0.00	20,000,000.00	0.00
2	22100420	SPG- Ondo State Free School Shuttle Project	0.00	0.00	210,000,000.00	0.00
3	22100421	SPG- Preparation of Tender Documents	0.00	0.00	250,000.00	0.00
4	22100422	SPG- Training/Manpower Development	0.00	0.00	2,250,000.00	0.00
5	22100423	SPG- Participation in National Council meetings and conferences- COREN,CIPMN,NIM,NCT,NSE & Others	0.00	0.00	5,000,000.00	0.00
6	22100424	SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc)	0.00	0.00	2,000,000.00	0.00
7	22100425	SPG- Publicity, Documentary and Jingles for Ministry of Transport activities	0.00	0.00	500,000.00	0.00
8	22100426	SPG- In-house study/research on Regional Railway Development	0.00	0.00	1,000,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
9	22100427	SPG- Sunshine Traffic Control/Traffic Management	0.00	0.00	9,000,000.00	0.00
Total:			0.00	0.00	250,000,000.00	0.00
38	023600100100	MINISTRY OF CULTURE AND TOURISM				
1	22100254	SPG- Website Development/Maintenace	0.00	0.00	2,000,000.00	2,000,000.00
2	22100262	SPG- CAPACITY BUILDING	0.00	0.00	5,000,000.00	5,000,000.00
3	22100428	SPG- Special Command Performance, Stage Equipment, Weigh-in etc.	0.00	0.00	15,000,000.00	12,000,000.00
4	22100429	SPG- Participation at NAFEST	0.00	0.00	3,000,000.00	5,000,000.00
5	22100430	SPG- Abuja Carnival	0.00	0.00	4,000,000.00	7,800,000.00
6	22100431	SPG- Meeting of the National Council for Culture and Tourism	0.00	0.00	1,000,000.00	3,000,000.00
7	22100432	SPG- School Arts/Cultural Competition/Cultural Training	0.00	0.00	3,000,000.00	10,000,000.00
8	22100433	SPG- Acquisition/Production of Artworks	0.00	0.00	500,000.00	1,500,000.00
9	22100434	SPG- Publicity	0.00	0.00	1,000,000.00	10,000,000.00
10	22100435	SPG- World Tourism Day / Tourism Week	0.00	0.00	200,000.00	1,200,000.00
11	22100436	SPG- Packaging and Promotion of Notable Traditional Festivals and Ceremonies: Igogo, Odunoba, Ogun, Malokun, Okota, Orosun, etc	0.00	0.00	2,000,000.00	5,000,000.00
12	22100437	SPG- Weekly Radio and Television Programmes	0.00	0.00	2,000,000.00	2,000,000.00
13	22100438	SPG- Participation in exhibitions/workshops/trade fairs	0.00	0.00	1,000,000.00	4,000,000.00
14	22100439	SPG- National Cultural Quiz Competition for Secondary Schools	0.00	0.00	1,000,000.00	2,000,000.00
15	22100440	SPG- World Cultural Day (21st May, annually)	0.00	0.00	200,000.00	3,000,000.00
16	22100441	SPG- Participation in Cultural Officers of Oil Producing States Summit	0.00	0.00	1,000,000.00	2,000,000.00
17	22100442	SPG- World Artist Day	0.00	0.00	500,000.00	1,500,000.00
18	22100443	SPG- Development of Tourist Centers	0.00	0.00	4,000,000.00	30,000,000.00
19	22100444	SPG- Techno and Socio-Cultural Tourism Research and Documentation.	0.00	0.00	2,000,000.00	4,000,000.00
20	22100445	SPG- Maintenance of Idanre Hill Tourist Center	0.00	0.00	1,600,000.00	4,000,000.00
Total:			0.00	0.00	50,000,000.00	115,000,000.00
39	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET				
1	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	0.00	0.00	0.00	90,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
2	22100446	SPG- Collaboration with Development Partners	0.00	0.00	6,000,000.00	4,000,000.00
3	22100447	SPG- Conduct of Baseline Studies, Policy and Impact Assessment of Projects	0.00	0.00	4,000,000.00	4,000,000.00
4	22100448	SPG- Standing Committee on Revenue	0.00	0.00	500,000.00	9,500,000.00
5	22100449	SPG- Maintenance/Clearing of Premises	0.00	0.00	1,000,000.00	1,000,000.00
6	22100450	SPG- Budget preparation and Allied Matters	0.00	49,319,000.00	191,000,000.00	120,000,000.00
7	22100451	SPG- Strengthening of Planning Department (Establishment of State Planning Commission)	0.00	0.00	1,000,000.00	0.00
8	22100452	SPG- Ondo State Manpower Committee	0.00	0.00	500,000.00	0.00
9	22100453	SPG- Printing and Publication of Books of Estimates, Budget Speech, Supplementary Estimates, etc.	0.00	4,037,000.00	20,000,000.00	15,000,000.00
10	22100454	SPG- Capacity Building and Professional Development Training Programmes	0.00	0.00	5,000,000.00	8,000,000.00
11	22100455	SPG- National, State Planning and Economic Councils	0.00	0.00	5,000,000.00	6,000,000.00
12	22100456	SPG- Budget Review, Monitoring and Appraisal	0.00	190,000.00	3,000,000.00	10,000,000.00
13	22100457	SPG- State Food and Nutrition Committee	0.00	0.00	2,000,000.00	203,000,000.00
14	22100458	SPG- Ondo State Social Protection Committee	0.00	0.00	2,000,000.00	2,000,000.00
15	22100459	SPG- Strategic Initiatives for Rapid Economic Development of Ondo State	0.00	460,000.00	2,000,000.00	0.00
16	22100460	SPG- State Development and Allied Matters	0.00	2,470,000.00	5,000,000.00	5,000,000.00
17	22100461	SPG- Economic Summit	0.00	0.00	2,000,000.00	11,800,000.00
18	22100650	SPG- Budget Reform, Preparation of MTEF and Allied Matters	0.00	0.00	0.00	81,000,000.00
Total:			0.00	56,476,000.00	250,000,000.00	570,300,000.00
40	023800100400	STATE PROJECT COORDINATING OFFICE				
1	22100462	SPG- World Bank PSGRD Project Commitment Fund	0.00	0.00	85,000,000.00	0.00
Total:			0.00	0.00	85,000,000.00	0.00
41	023800400100	ONDO STATE BUREAU OF STATISTICS				
1	22100463	SPG- Strengthening of State Bureau of statistics	0.00	0.00	2,500,000.00	4,875,000.00
2	22100464	SPG- Production and implementation of the state Statistical Master Plan	0.00	0.00	3,700,000.00	7,215,000.00
3	22100465	SPG- Conferences, Capacity Building and Meetings of the state Consultative Committee on statistic	0.00	335,000.00	1,800,000.00	3,510,000.00
4	22100466	SPG- Printing of Statistical Publications	0.00	0.00	2,000,000.00	3,900,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
5	22100467	SPG- Survey Activities	0.00	0.00	30,000,000.00	58,500,000.00
Total:			0.00	335,000.00	40,000,000.00	78,000,000.00
42	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)				
1	22100468	SPG- Maintenance of Existing Boreholes and Other Water Supply Emergencies	0.00	0.00	10,000,000.00	7,000,000.00
Total:			0.00	0.00	10,000,000.00	7,000,000.00
43	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT				
1	22100252	SPG- Stakeholders Forum	0.00	0.00	0.00	1,000,000.00
2	22100262	SPG- CAPACITY BUILDING	0.00	0.00	0.00	2,000,000.00
3	22100263	SPG- Monitoring Enforcement	0.00	0.00	2,000,000.00	0.00
4	22100389	SPG- Publicity of Activities of the Ministry	0.00	0.00	0.00	3,000,000.00
5	22100469	SPG- Management of Town Planning Area Offices (18 LGAs)	0.00	1,088,000.00	3,000,000.00	5,000,000.00
6	22100633	SPG- Town Planning Related Days	0.00	0.00	0.00	2,000,000.00
7	22100635	SPG- Management of Physical Planning Special Court	0.00	0.00	0.00	1,000,000.00
Total:			0.00	1,088,000.00	5,000,000.00	14,000,000.00
44	031800100100	ONDO STATE JUDICIARY				
1	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	0.00	0.00	0.00	5,000,000.00
2	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	27,800,000.00	35,000,000.00	30,000,000.00
3	22100422	SPG- Training/Manpower Development	0.00	25,000,000.00	25,000,000.00	25,000,000.00
4	22100470	SPG- Annual Bar Conference	0.00	4,528,000.00	8,000,000.00	5,000,000.00
5	22100471	SPG- Annual Legal Year Celebration	0.00	3,000,000.00	3,000,000.00	3,000,000.00
6	22100472	SPG- Annual Vacation Bonus	0.00	20,000,000.00	22,000,000.00	20,000,000.00
7	22100473	SPG- Statutory Conference Workshop and Seminars for Judges and Magistrates	0.00	5,000,000.00	5,000,000.00	7,000,000.00
8	22100474	SPG- Statutory Meeting of Body of Benchers NJC and NJI to be attended by Honourable Chief Judge	0.00	2,000,000.00	2,000,000.00	2,000,000.00
9	22100475	SPG- Attendance at Courts	0.00	0.00	0.00	2,000,000.00
10	22100479	SPG- Medical intervention for Judges	0.00	0.00	0.00	11,000,000.00
11	22100649	SPG- Management of Family Court/Multi-door Court House	0.00	0.00	0.00	20,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
Total:			0.00	87,328,000.00	100,000,000.00	130,000,000.00
45	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	0.00	2,500,000.00	3,000,000.00
2	22100422	SPG- Training/Manpower Development	0.00	4,500,000.00	4,500,000.00	5,000,000.00
3	22100470	SPG- Annual Bar Conference	0.00	680,000.00	2,000,000.00	1,500,000.00
4	22100471	SPG- Annual Legal Year Celebration	0.00	0.00	2,000,000.00	1,500,000.00
Total:			0.00	5,180,000.00	11,000,000.00	11,000,000.00
46	032600100100	MINISTRY OF JUSTICE				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	20,527,731.00	29,400,000.00	28,400,000.00
2	22100470	SPG- Annual Bar Conference	0.00	4,000,000.00	4,000,000.00	5,000,000.00
3	22100475	SPG- Attendance at Courts	0.00	8,000,000.00	19,000,000.00	19,000,000.00
Total:			0.00	32,527,731.00	52,400,000.00	52,400,000.00
47	032605200100	CUSTOMARY COURT OF APPEAL				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	4,500,000.00	4,500,000.00	7,000,000.00
2	22100422	SPG- Training/Manpower Development	0.00	0.00	1,800,000.00	2,500,000.00
3	22100470	SPG- Annual Bar Conference	0.00	1,000,000.00	2,500,000.00	5,000,000.00
4	22100471	SPG- Annual Legal Year Celebration	0.00	2,000,000.00	3,000,000.00	2,000,000.00
5	22100476	SPG- Annual Vacation for the President and other Judges	0.00	4,250,000.00	9,300,000.00	4,500,000.00
6	22100477	SPG- Printing of Diary and Calendar for the year	0.00	0.00	2,500,000.00	1,000,000.00
7	22100478	SPG- Conferences, Seminars and Workshops	0.00	0.00	3,000,000.00	4,500,000.00
8	22100479	SPG- Medical intervention for Judges	0.00	0.00	2,500,000.00	2,500,000.00
Total:			0.00	11,750,000.00	29,100,000.00	29,000,000.00
48	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				
1	22100480	SPG- National Youth Day/Subvention	0.00	3,500,000.00	4,000,000.00	3,000,000.00
2	22100481	SPG- Youth Summit	0.00	350,000.00	3,000,000.00	2,000,000.00
3	22100482	SPG- Mobilization/Sensitization	0.00	0.00	6,000,000.00	2,000,000.00
4	22100483	SPG- Monitoring and Data Collection on Youth	0.00	0.00	1,500,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
5	22100484	SPG- Running Grant to Youth Council	0.00	500,000.00	4,000,000.00	1,000,000.00
6	22100485	SPG- International Students Day Celebration	0.00	0.00	2,000,000.00	2,000,000.00
7	22100486	SPG- Radio & TV Enlightenment Programme	0.00	0.00	1,500,000.00	1,000,000.00
8	22100487	SPG- Youth Officers & Leaders Training	0.00	899,350.00	3,000,000.00	2,000,000.00
9	22100488	SPG- National & International Youth Conferences & Exchange Programmes	0.00	0.00	4,000,000.00	1,000,000.00
10	22100489	SPG- Youth Holiday Camping	0.00	0.00	4,000,000.00	0.00
11	22100490	SPG- Grants to NYSC: State Office & Regional Office	0.00	11,000,000.00	12,000,000.00	30,000,000.00
12	22100491	SPG- Sports Development Programmes	0.00	1,129,000.00	3,000,000.00	5,000,000.00
13	22100492	SPG- Youth Empowerment Capacity Building	0.00	0.00	5,000,000.00	3,000,000.00
14	22100493	SPG- National Conference and Capacity Building	0.00	138,000.00	3,000,000.00	1,000,000.00
15	22100494	SPG- Participation in National & International Competitions/Festivals	0.00	0.00	4,000,000.00	0.00
Total:			0.00	17,516,350.00	60,000,000.00	55,000,000.00
49	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY				
1	22100283	SPG- Procurement of Special Consumables	0.00	0.00	0.00	0.00
2	22100495	SPG- Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC, SQFC and Academy), ODS Football Associations, etc	0.00	0.00	77,000,000.00	79,000,000.00
3	22100496	SPG- Prosecution of CAF championship (Sunshine Stars FC)	0.00	0.00	3,000,000.00	1,000,000.00
Total:			0.00	0.00	80,000,000.00	80,000,000.00
50	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
1	22100434	SPG- Publicity	0.00	0.00	15,000,000.00	2,500,000.00
2	22100497	SPG- Commemoration of special international days: Women, Elderly, Family, the National Children Day and the Day of the African Child and Widows	0.00	14,910,000.00	20,000,000.00	20,000,000.00
3	22100498	SPG- Armed Forces Remembrance Day	0.00	6,000,000.00	6,000,000.00	6,000,000.00
4	22100499	SPG- Nigerian Inter-religious Council Activities	0.00	0.00	4,000,000.00	4,000,000.00
5	22100501	SPG- Human Trafficking Control Programme	0.00	0.00	1,500,000.00	750,000.00
6	22100502	SPG- Meeting of Her Excellency with Women Groups	0.00	45,375,000.00	80,000,000.00	10,000,000.00
7	22100503	SPG- Management/Coordination and Subvention to NGOs	0.00	1,574,000.00	5,000,000.00	8,000,000.00
8	22100504	SPG- Reduction of women's vulnerability to HIV/AIDS & STDs	0.00	0.00	2,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
9	22100505	SPG- Resettlement scheme for street children and monitoring of foster and adopted children	0.00	1,000,000.00	2,000,000.00	5,000,000.00
10	22100506	SPG- Support programme for orphans and vulnerable children	0.00	130,000.00	2,000,000.00	1,000,000.00
11	22100507	SPG- Support for Probation Case Committee and Family Court: Seminars, Management and Allowances for Family Court Panel	0.00	0.00	2,000,000.00	2,500,000.00
12	22100508	SPG- Welfare Support for Elderly and all other Vulnerable groups/Emergency Services	0.00	14,180,000.00	60,000,000.00	30,000,000.00
13	22100509	SPG- Sensitization of the Public on Child Abuse Practises on TV and Radio and Monitoring of Day Care Centres	0.00	994,500.00	2,000,000.00	5,000,000.00
14	22100510	SPG- Women Enlightenment and Empowerment	0.00	20,735,000.00	140,000,000.00	45,000,000.00
15	22100511	SPG- Feeding and Maintenance of State Children Home and the Remand Home	0.00	10,541,650.00	12,000,000.00	12,000,000.00
16	22100512	SPG- Maintenance of Babafunke Ajasin Auditorium	0.00	0.00	4,000,000.00	2,000,000.00
17	22100513	SPG- Special Gbebiro Meetings	0.00	0.00	30,000,000.00	0.00
18	22100514	SPG- Advocacy of Women Affairs Programme and Production of Women of Fame Document	0.00	0.00	2,000,000.00	1,000,000.00
19	22100515	SPG- Participation of the Ministry in Trade Fairs	0.00	0.00	1,500,000.00	750,000.00
20	22100516	SPG- Welfare of the Remand Home Visiting Committee	0.00	0.00	1,000,000.00	500,000.00
21	22100517	SPG- Meeting of Honourable Commissioner with the Women group	0.00	1,574,800.00	8,000,000.00	10,000,000.00
22	22100642	SPG- FOWOSO Programme	0.00	0.00	0.00	160,000,000.00
Total:			0.00	117,014,950.00	400,000,000.00	327,000,000.00
51	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS				
1	22100518	SPG- Welfare of the Disabled Sponsorship of Persons with disabilities to Seminars and Conferences	0.00	1,332,500.00	6,000,000.00	6,000,000.00
2	22100519	SPG- International Day of the disables	0.00	2,000,000.00	3,000,000.00	10,000,000.00
3	22100520	SPG- Physically Challenged Persons Matters Affecting	0.00	6,497,000.00	10,000,000.00	4,000,000.00
Total:			0.00	9,829,500.00	19,000,000.00	20,000,000.00
52	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
1	22100204	SPG- Media relations	0.00	0.00	1,000,000.00	1,000,000.00
2	22100521	SPG- Monitoring of Schools/Operational Vote	0.00	0.00	3,000,000.00	55,000,000.00
3	22100522	SPG- Running Grant to Sec. Schools	0.00	0.00	50,000,000.00	50,000,000.00
4	22100523	SPG- Feeding & Maintenance of 4 Special Schools	0.00	105,149,999.82	140,000,000.00	160,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
5	22100524	SPG- J.S.S.C.E	0.00	68,790,000.00	70,000,000.00	75,000,000.00
6	22100525	SPG- National Education Competition in Sec. Schools	0.00	2,221,550.00	5,500,000.00	5,000,000.00
7	22100526	SPG- JETS Competitions	0.00	2,634,600.00	4,000,000.00	4,000,000.00
8	22100527	SPG- Printing of C.A Documents	0.00	0.00	8,000,000.00	6,000,000.00
9	22100528	SPG- School Examination (Unity Common Entrance Exams/GTC, etc)	0.00	39,697,000.00	40,000,000.00	50,000,000.00
10	22100529	SPG- Schools Sport: Secondary Schools	0.00	0.00	3,000,000.00	4,000,000.00
11	22100530	SPG- Training Programme for Education Officers, Education Managers and other Related Personnel	0.00	0.00	3,000,000.00	7,000,000.00
12	22100531	SPG- Proficiency Exams in the 10 courses for Students at 24 SAC	0.00	0.00	1,000,000.00	0.00
13	22100532	SPG- School Census, Data Analysis and Research	0.00	0.00	2,000,000.00	3,000,000.00
14	22100533	SPG- National Education Conference including subject Assoc. for 56 core subjects, National Council on Education	0.00	1,930,500.00	6,000,000.00	8,000,000.00
15	22100534	SPG- Guidance and Counseling Therapy on Career Choice for Students	0.00	0.00	2,000,000.00	3,000,000.00
16	22100535	SPG- Examination Ethics & Disciplinary Committee Programme.	0.00	0.00	1,000,000.00	2,000,000.00
17	22100536	SPG- Education Watch Platform Programme (Public Information Programme in Education)	0.00	0.00	1,000,000.00	0.00
18	22100537	SPG- Science Conference & Diaspora Day Celebration.	0.00	0.00	1,000,000.00	2,000,000.00
19	22100538	SPG- Collection, Collation & Analysis of Education Statistics	0.00	0.00	1,500,000.00	3,000,000.00
20	22100539	SPG- WAEC/SSCE/JAMB Monitoring	0.00	750,000.00	2,000,000.00	0.00
21	22100540	SPG- Application of Psychology Test Instrument.	0.00	0.00	1,000,000.00	1,000,000.00
22	22100541	SPG- Monitoring of Projects/Preparation of Tender documents	0.00	0.00	2,000,000.00	3,000,000.00
23	22100542	SPG- National Open University of Nigeria, Akure Study Centre.	0.00	0.00	4,000,000.00	0.00
24	22100543	SPG- STAN National Conference	0.00	2,724,050.00	3,000,000.00	3,000,000.00
25	22100544	SPG- Procurement of Diesel, Petrol and Lubricant Distribution and Servicing	0.00	0.00	38,238,000.00	0.00
26	22100545	SPG- Grants to Technical Colleges	0.00	0.00	5,000,000.00	0.00
27	22100546	SPG- Student Final Exams NABTEB	0.00	0.00	6,200,000.00	0.00
28	22100547	SPG- Unified College Diploma Examination	0.00	0.00	6,500,000.00	0.00
29	22100548	SPG- Federal Labour Trade Test Exams	0.00	0.00	4,100,000.00	0.00
30	22100549	SPG- Monitoring and Inspection of Colleges (GTC/TECH DEPT) In school	0.00	0.00	1,000,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
31	22100550	SPG- SAC Trainers and Supervisors	0.00	0.00	16,920,000.00	0.00
32	22100551	SPG- Adult Literacy Facilitators	0.00	0.00	25,614,000.00	0.00
33	22100552	SPG- Science Based C.E.C Stipend to Facilitators (10 Facilitators N10,000.00 Each @7 Centres for 12 Months)	0.00	0.00	6,912,000.00	0.00
34	22100553	SPG- Approval Inspection and Regulation of private CEC For IGR	0.00	0.00	500,000.00	0.00
35	22100554	SPG- Stipend to Teacher at The 7 PHS	0.00	0.00	6,346,000.00	0.00
36	22100555	SPG- Provision of Training/Learning Materials/Dossier and Fist AID Kits at SAC Centres, GTCs and PHS	0.00	0.00	1,000,000.00	0.00
37	22100556	SPG- Stipend to facilitators of Liberal Education Centers (GOVT.C.E.C) (N10,000.00 Per 15 Teachers/Facilitators,7 Centres for 12 Months)	0.00	0.00	6,670,000.00	0.00
Total:			0.00	223,897,699.82	480,000,000.00	445,000,000.00
53	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS				
1	22100204	SPG- Media relations	0.00	0.00	2,000,000.00	3,000,000.00
2	22100557	SPG- Grants To Primary School	0.00	0.00	27,000,000.00	27,000,000.00
3	22100558	SPG- Training of Primary School Teachers & Education Managers	0.00	0.00	2,000,000.00	2,500,000.00
4	22100559	SPG- Wall Charts & Maps For Pry & Junior Secondary School	0.00	0.00	1,000,000.00	2,000,000.00
5	22100560	SPG- Annual Jets Competition For Primary Schools	0.00	0.00	2,000,000.00	2,000,000.00
6	22100561	SPG- Primary Schools Sports	0.00	0.00	2,000,000.00	2,000,000.00
7	22100562	SPG- National Education Conferences (JCCE, Rep & Planning, NCE, ESSPIN)	0.00	0.00	2,000,000.00	3,000,000.00
8	22100563	SPG- Monitoring of Schools	0.00	1,210,000.00	5,000,000.00	5,000,000.00
9	22100564	SPG- School Competition for Pry & JSS (Nat. & Int.) Gov/President Inter-School Debate, Music & Creative Arts, STAN, MAN, UNESCO, NASTECH, Sensitization Programme on EFA, Space Tech etc	0.00	0.00	1,000,000.00	5,000,000.00
10	22100565	SPG- Preparation Of Teachers Salary	0.00	0.00	2,500,000.00	2,500,000.00
11	22100566	SPG- Subvention/Grants for Stakeholders in Basic Education(NUT, AOPSHON, PTA, etc)	0.00	0.00	500,000.00	520,000.00
12	22100567	SPG- School-Based Management Committee	0.00	0.00	500,000.00	1,000,000.00
13	22100568	SPG- Data Verification of Public Primary Schools in the State	0.00	0.00	2,000,000.00	2,000,000.00
14	22100569	SPG- Training of LGA Supervisors, Data Collectors etc.	0.00	0.00	500,000.00	1,000,000.00
15	22100570	SPG- Grants /Maintenance of Mega Schools	0.00	0.00	400,000,000.00	17,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
16	22100637	SPG- FTS Participants/State Government Contribution	0.00	0.00	0.00	24,480,000.00
Total:			0.00	1,210,000.00	450,000,000.00	100,000,000.00
54	051700800100	ONDO STATE LIBRARY BOARD				
1	22100571	SPG- Purchase of Newspapers and Magazines to Reference Section	0.00	495,600.00	800,000.00	1,000,000.00
2	22100572	SPG- Cleaning of Library Complex and Reading Rooms	0.00	300,000.00	600,000.00	300,000.00
3	22100573	SPG- Procurement of Diesel for Illumination of Reading Rooms	0.00	1,800,000.00	1,800,000.00	1,200,000.00
4	22100574	SPG- ICT/Internet Subscription	0.00	350,000.00	600,000.00	500,000.00
5	22100575	SPG- Training of Library Assistants and Teacher Librarians in Secondary Schools to Enhance Reading Culture	0.00	0.00	1,200,000.00	500,000.00
Total:			0.00	2,945,600.00	5,000,000.00	3,500,000.00
55	051705400100	TEACHING SERVICE COMMISSION				
1	22100254	SPG- Website Development/Maintenace	0.00	0.00	500,000.00	500,000.00
2	22100563	SPG- Monitoring of Schools	0.00	6,100,000.00	25,000,000.00	17,000,000.00
3	22100576	SPG- Training of Secondary School Teachers	0.00	0.00	5,000,000.00	1,500,000.00
4	22100577	SPG- Production of Seniority List of Teachers	0.00	0.00	1,000,000.00	500,000.00
5	22100578	SPG- Recruitment of Teaching/Non Teaching Staff	0.00	0.00	1,000,000.00	1,000,000.00
6	22100579	SPG- Promotion Interview for Teaching/Non Teaching Staff	0.00	0.00	5,000,000.00	5,000,000.00
7	22100580	SPG- Verification Exercise of Teaching/Non Teaching Staff	0.00	0.00	2,000,000.00	3,500,000.00
8	22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	0.00	908,000.00	3,000,000.00	3,000,000.00
9	22100582	SPG- Interaction with Principals, Teaching/Non-Teaching Staff of Public Sec. Schools	0.00	0.00	1,500,000.00	500,000.00
10	22100583	SPG- Sponsorship of Associations & Unions e.g. STAN, ANCOPSS, Akomolede, ASUSS etc.	0.00	0.00	1,000,000.00	0.00
11	22100584	SPG- Capacity building for Education Managers and Administrators in TESCOM	0.00	0.00	1,000,000.00	500,000.00
12	22100585	SPG- Publications and Allied Matters	0.00	0.00	4,000,000.00	1,000,000.00
	22100662	SPG- Monitoring, Supervision, Promotion and other Activities of Zonal Offices	0.00	0.00	0.00	1,000,000.00
Total:			0.00	7,008,000.00	50,000,000.00	35,000,000.00
56	051705600100	ONDO STATE SCHOLARSHIP BOARD				
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	0.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
2	22100342	SPG- Publicity/Documentation	0.00	0.00	0.00	1,500,000.00
3	22100478	SPG- Conferences, Seminars and Workshops	0.00	0.00	0.00	4,000,000.00
4	22100586	SPG- Scholarship/Bursary Awards	0.00	0.00	28,500,000.00	0.00
5	22100587	SPG- Flag-Off Activities	0.00	0.00	1,500,000.00	1,500,000.00
6	22100588	SPG- Scholarship and Stakeholders meetings	0.00	0.00	20,000,000.00	10,000,000.00
Total:			0.00	0.00	50,000,000.00	20,000,000.00
57	052100100100	MINISTRY OF HEALTH				
1	22100589	SPG- Management and Maintenance of Mother and Child Hospital and Other Health Facilities	0.00	182,936,000.00	350,000,000.00	175,000,000.00
2	22100590	SPG- Maintenance of inmate of Ago-Ireti	0.00	13,300,000.00	20,000,000.00	16,000,000.00
3	22100591	SPG- Assistance towards Medical Treatment	0.00	44,586,000.00	60,000,000.00	40,000,000.00
Total:			0.00	240,822,000.00	430,000,000.00	231,000,000.00
58	052110200100	HOSPITAL MANAGEMENT BOARD				
1	22100311	SPG- Printing of Employment/APER form e.t.c	0.00	0.00	0.00	2,000,000.00
2	22100592	SPG- Security of State Specialist Hospitals and General Hospitals	0.00	0.00	11,000,000.00	9,000,000.00
3	22100593	SPG- Cleaning of State Specialist Hospitals & General Hospitals	0.00	0.00	10,000,000.00	0.00
4	22100594	SPG- Monitoring/Board meetings/monthly meetings of all CMDS/MDS and Hospital Secretaries	0.00	0.00	7,000,000.00	11,000,000.00
Total:			0.00	0.00	28,000,000.00	22,000,000.00
59	052111500100	EMERGENCY MEDICAL SERVICES AGENCY				
1	22100595	SPG- Maintenance and Management of Emergency Medical Services	0.00	18,500,000.00	50,000,000.00	50,000,000.00
Total:			0.00	18,500,000.00	50,000,000.00	50,000,000.00
60	053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY				
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	3,000,000.00	0.00
2	22100263	SPG- Monitoring Enforcement	0.00	0.00	5,000,000.00	0.00
3	22100596	SPG- Environmental Reletaed Days, World Environmental Day,National Sanitation Day,National Council On Environment, Emergency Rapid Response	0.00	0.00	5,000,000.00	0.00
4	22100597	SPG- Maintenance of Landscape and Beautiful Sites	0.00	0.00	35,000,000.00	0.00
Total:			0.00	0.00	48,000,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
61	053505300100	ONDO STATE WASTE MANAGEMENT				
1	22100598	SPG- Monthly Environmental Sanitation	0.00	8,500,000.00	18,000,000.00	18,000,000.00
2	22100599	SPG- Procurement of Fuel and Lubricants	0.00	0.00	7,750,000.00	4,750,000.00
3	22100601	SPG- Sweepers/Labour Allowances	0.00	22,044,000.00	44,250,000.00	44,250,000.00
4	22100602	SPG- Fueling of Waste Collection Trucks in Ondo Township and its Environs (Area Office)	0.00	0.00	1,200,000.00	0.00
5	22100603	SPG- Allowance for Sweepers/Sanitary Labourers ((Other Senatorial Zones)	0.00	0.00	14,400,000.00	15,000,000.00
6	22100604	SPG- Maintenance of Dumpsite (Area Office)	0.00	0.00	3,000,000.00	0.00
		Total:	0.00	30,544,000.00	88,600,000.00	82,000,000.00
62	053905100100	ONDO STATE SPORTS COUNCIL				
1	22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	0.00	0.00	4,500,000.00	2,000,000.00
2	22100605	SPG- National Competitions	0.00	800,000.00	15,000,000.00	2,000,000.00
3	22100606	SPG- Zonal Elimination	0.00	0.00	3,000,000.00	2,000,000.00
4	22100607	SPG- International Competitions	0.00	0.00	6,000,000.00	3,000,000.00
5	22100608	SPG- Male and Female Handball	0.00	0.00	3,000,000.00	2,000,000.00
6	22100609	SPG- Male and female Basketball	0.00	0.00	3,000,000.00	2,000,000.00
7	22100610	SPG- Male and Female Hockey Teams	0.00	0.00	3,000,000.00	100,000.00
8	22100611	SPG- Male and Female Volleyball Teams	0.00	0.00	3,000,000.00	2,000,000.00
9	22100612	SPG- Male and Female Challenge Cup	0.00	0.00	10,000,000.00	2,000,000.00
10	22100613	SPG- Governors Cup Football (Male and Female) and Age Group Football Competition.	0.00	0.00	1,000,000.00	2,000,000.00
11	22100614	SPG- National Sports Festival (Camping)	0.00	0.00	3,000,000.00	2,900,000.00
12	22100615	SPG- National Sports festival (Festival Proper)	0.00	15,000,000.00	53,500,000.00	2,000,000.00
13	22100616	SPG- Developmental Programme for all Sports(Catch them Young)	0.00	0.00	5,000,000.00	1,000,000.00
14	22100617	SPG- Hosting of National Competitions, Boxing and Gymnastics.	0.00	0.00	1,000,000.00	1,000,000.00
15	22100618	SPG- Local in-service Training	0.00	0.00	2,000,000.00	1,000,000.00
16	22100619	SPG- Allowance and Stipends of Athletes for NSF.	0.00	5,623,000.00	27,000,000.00	20,000,000.00
17	22100620	SPG- Age Group, National and International Table Tennis Competition	0.00	2,161,500.00	5,000,000.00	2,000,000.00
18	22100621	SPG- Management of Athletics Activities	0.00	0.00	2,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
Total:			0.00	23,584,500.00	150,000,000.00	50,000,000.00
63	055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
1	22100622	SPG- Conference/Seminar for Council of Obas	0.00	0.00	5,000,000.00	4,000,000.00
2	22100623	SPG- Ondo State Council of Obas - Stipend, Sitting Allowance for members of Council, and General Welfare of Traditional Rulers	0.00	0.00	56,000,000.00	50,000,000.00
3	22100624	SPG- State contribution to Burial Ceremonies of Obas in Ondo State	0.00	400,000.00	5,000,000.00	2,000,000.00
4	22100625	SPG- Production of Compendium of all Past Reports & White Paper on Chieftaincies in Ondo State	0.00	0.00	2,000,000.00	2,000,000.00
5	22100626	SPG- Quarterly Interaction by Mr. Governor with Ondo State Council of Obas	0.00	0.00	25,000,000.00	30,000,000.00
6	22100627	SPG- Crisis Management and Peace Meetings	0.00	0.00	1,000,000.00	1,800,000.00
Total:			0.00	400,000.00	94,000,000.00	89,800,000.00
64	055200100100	MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES				
1	22100628	SPG- National Self Help Day Celebration	0.00	0.00	2,000,000.00	0.00
2	22100629	SPG- Monitoring and Supervision of Co-operative Organization	0.00	0.00	8,000,000.00	0.00
3	22100630	SPG- Cooperative Day Celebration & OSCOFED Congress	0.00	0.00	4,000,000.00	0.00
4	22100631	SPG- Monitoring, Supervision and Evaluation of Quick Win Projects and Communal Self-help Projects in 18 Local Government Areas	0.00	0.00	6,000,000.00	0.00
Total:			0.00	0.00	20,000,000.00	0.00
65	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY				
1	22100632	SPG- Community and Social Relations	0.00	0.00	3,000,000.00	1,400,000.00
Total:			0.00	0.00	3,000,000.00	1,400,000.00
66	023305100100	MINISTRY OF NATURAL RESOURCES				
1	22100204	SPG- Media relations	0.00	0.00	0.00	4,000,000.00
2	22100367	SPG- Joint Task Force	0.00	16,596,000.00	0.00	40,000,000.00
3	22100369	SPG- Forestry Advisory/Produce Monitoring Committee	0.00	0.00	0.00	5,000,000.00
4	22100370	SPG- Water Ways Task Force	0.00	0.00	0.00	3,000,000.00
Total:			0.00	16,596,000.00	0.00	52,000,000.00
67	053500100100	MINISTRY OF ENVIRONMENT				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	0.00	5,000,000.00
2	22100263	SPG- Monitoring Enforcement	0.00	2,160,000.00	0.00	5,000,000.00
3	22100367	SPG- Joint Task Force	0.00	0.00	0.00	45,000,000.00
4	22100596	SPG- Environmental Reletaed Days, World Environmental Day,National Sanitation Day,National Council On Environment, Emergency Rapid Response	0.00	3,794,000.00	0.00	10,000,000.00
5	22100597	SPG- Maintenance of Landscape and Beautiful Sites	0.00	13,200,000.00	0.00	35,000,000.00
Total:			0.00	19,154,000.00	0.00	100,000,000.00
68	021500100100	MINISTRY OF AGRICULTURE				
1	22100204	SPG- Media relations	0.00	652,750.00	0.00	0.00
2	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	0.00	0.00	0.00	1,000,000.00
3	22100365	SPG- National Council on Agriculture	0.00	0.00	0.00	2,000,000.00
4	22100366	SPG- TCU Labour Wages and Running Grants	0.00	0.00	0.00	26,000,000.00
5	22100389	SPG- Publicity of Activities of the Ministry	0.00	0.00	0.00	2,000,000.00
6	22100434	SPG- Publicity	0.00	0.00	0.00	0.00
Total:			0.00	652,750.00	0.00	31,000,000.00
69	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT				
1	22100216	SPG- Sensitization/Workshop on Land/Boundary Related Matters	0.00	0.00	0.00	0.00
2	22100219	SPG- Border Community development agency Activities	0.00	0.00	0.00	0.00
3	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	0.00	0.00	0.00	1,000,000.00
4	22100266	SPG- Publicity, Twinning Relationship, Capacity Building and Conferences	0.00	0.00	0.00	3,000,000.00
5	22100460	SPG- State Development and Allied Matters	0.00	0.00	0.00	0.00
6	22100482	SPG- Mobilization/Sensitization	0.00	0.00	0.00	1,000,000.00
7	22100628	SPG- National Self Help Day Celebration	0.00	0.00	0.00	3,000,000.00
Total:			0.00	0.00	0.00	8,000,000.00
70	022900100100	OFFICE OF TRANSPORT				
1	22100419	SPG- Maintenance and fuelling of Amphibious machine 400E	0.00	0.00	0.00	15,000,000.00
2	22100420	SPG- Ondo State Free School Shuttle Project	0.00	180,003,322.00	0.00	208,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
3	22100421	SPG- Preparation of Tender Documents	0.00	0.00	0.00	500,000.00
4	22100422	SPG- Training/Manpower Development	0.00	0.00	0.00	6,000,000.00
5	22100423	SPG- Participation in National Council meetings and conferences- COREN,CIPMN,NIM,NCT,NSE & Others	0.00	4,159,500.00	0.00	5,500,000.00
6	22100424	SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc)	0.00	0.00	0.00	10,000,000.00
7	22100426	SPG- In-house study/research on Regional Railway Development	0.00	0.00	0.00	1,000,000.00
8	22100427	SPG- Sunshine Traffic Control/Traffic Management	0.00	7,500,000.00	0.00	25,000,000.00
Total:			0.00	191,662,822.00	0.00	271,500,000.00
71	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES				
1	22100629	SPG- Monitoring and Supervision of Co-operative Organization	0.00	0.00	0.00	15,000,000.00
2	22100630	SPG- Cooperative Day Celebration & OSCOFED Congress	0.00	0.00	0.00	5,000,000.00
Total:			0.00	0.00	0.00	20,000,000.00
72	051800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION				
1	22100342	SPG- Publicity/Documentation	0.00	0.00	0.00	2,250,000.00
2	22100491	SPG- Sports Development Programmes	0.00	0.00	0.00	1,700,000.00
3	22100526	SPG- JETS Competitions	0.00	0.00	0.00	1,000,000.00
4	22100528	SPG- School Examination (Unity Common Entrance Exams/GTC, etc)	0.00	0.00	0.00	1,000,000.00
5	22100530	SPG- Training Programme for Education Officers, Education Managers and other Related Personnel	0.00	0.00	0.00	1,200,000.00
6	22100531	SPG- Proficiency Exams in the 10 courses for Students at 24 SAC	0.00	0.00	0.00	1,100,000.00
7	22100532	SPG- School Census, Data Analysis and Research	0.00	0.00	0.00	500,000.00
8	22100544	SPG- Procurement of Diesel, Petrol and Lubricant Distribution and Servicing	0.00	0.00	0.00	26,130,000.00
9	22100545	SPG- Grants to Technical Colleges	0.00	1,250,000.00	0.00	6,000,000.00
10	22100546	SPG- Student Final Exams NABTEB	0.00	0.00	0.00	15,000,000.00
11	22100549	SPG- Monitoring and Inspection of Colleges (GTC/TECH DEPT) In school	0.00	250,000.00	0.00	2,500,000.00
12	22100550	SPG- SAC Trainers and Supervisors	0.00	1,410,000.00	0.00	31,960,000.00
13	22100551	SPG- Adult Literacy Facilitators	0.00	0.00	0.00	27,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
14	22100552	SPG- Science Based C.E.C Stipend to Facilitators (10 Facilitators N10,000.00 Each @7 Centres for 12 Months)	0.00	0.00	0.00	5,860,000.00
15	22100553	SPG- Approval Inspection and Regulation of private CEC For IGR	0.00	0.00	0.00	1,500,000.00
16	22100554	SPG- Stipend to Teacher at The 7 PHS	0.00	2,644,166.65	0.00	6,000,000.00
17	22100555	SPG- Provision of Training/Learning Materials/Dossier and Fist AID Kits at SAC Centres, GTCs and PHS	0.00	0.00	0.00	4,300,000.00
18	22100556	SPG- Stipend to facilitators of Liberal Education Centers (GOVT.C.E.C) (N10,000.00 Per 15 Teachers/Facilitators,7 Centres for 12 Months)	0.00	0.00	0.00	3,500,000.00
19	22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	0.00	0.00	0.00	2,500,000.00
20	22100643	SPG- Accreditation of Courses in GTCs	0.00	0.00	0.00	0.00
21	22100644	SPG- Management of SAC Products	0.00	0.00	0.00	2,500,000.00
22	22100645	SPG- Graduation Ceremonies	0.00	0.00	0.00	1,500,000.00
23	22100646	SPG- Mapping Exercise against Land Encroachment	0.00	0.00	0.00	0.00
24	22100647	SPG- Stipend for NFL/VOC Adult Learners and Technical Colleges Students on SIWES	0.00	0.00	0.00	2,000,000.00
25	22100648	SPG- Procurement of Books	0.00	0.00	0.00	1,500,000.00
Total:			0.00	5,554,166.65	0.00	149,000,000.00
73	026100100100	OFFICE OF PUBLIC UTILITIES				
1	22100638	SPG- Special Intervention on Public Utilities	0.00	0.00	0.00	70,000,000.00
Total:			0.00	0.00	0.00	70,000,000.00
Grand Total:			0.00	9,545,529,300.83	16,997,334,300.00	16,311,254,300.00

ONDO STATE OF NIGERIA
SUMMARY OF TOTAL GRANTS TO PARASTATALS BUDGET 2018

Admin Code	Organization Name	Actual		Approved Budget Estimates	
		Jan - Feb 2016	Jan – Dec 2017	2017	2018 (N)
11101200100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	0	0	0	200,000,000.00
12300300100	ONDO STATE RADIOVISION CORPORATION	0	9,659,600.00	40,000,000.00	50,000,000.00
12400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	0	0	2,000,000.00	2,000,000.00
12400400200	NIGERIAN LEGION	0	0	4,000,000.00	4,000,000.00
12500100200	SENIOR STAFF CLUB	0	0	3,000,000.00	3,000,000.00
23305200100	ONDO STATE AFORESTATION PROJECT	0	0	10,000,000.00	10,000,000.00
23400400100	ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)	0	25,330,800.00	120,000,000.00	50,000,000.00
51300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	0	465,978,000.00	600,000,000.00	650,000,000.00
51701800100	RUFUS GIWA POLYTECHNIC, OWO	0	1,452,412,000.00	2,870,000,000.00	2,870,000,000.00
51702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	0	1,742,500,000.00	2,600,000,000.00	1,931,169,686.07
51702100200	ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	0	0	770,000,000.00	777,000,000.00
51702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	0	0	600,000,000.00	600,000,000.00
53905300100	ONDO STATE FOOTBALL ACADEMY	0	36,800,000.00	80,000,000.00	80,000,000.00
Total:		0	3,732,680,400.00	7,699,000,000.00	7,227,169,686.07

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2018

CONSOLIDATED REVENUE FUND CHARGES DETAILS

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
1	022000100100	MINISTRY OF FINANCE				
1	21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	2,377,537,327.00	1,659,179,109.00
2	21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	0.00	500,000,000.00	602,194,593.94
3	21030101	GRATUITY	0.00	0.00	1,500,000,000.00	1,500,000,000.00
4	21030102	PENSION	0.00	0.00	5,426,203,732.00	3,208,734,577.00
5	21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	0.00	0.00	45,000,000.00	25,000,000.00
6	22020908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS	0.00	0.00	5,454,139,641.00	5,504,891,720.06
Total:			0.00	0.00	15,302,880,700.00	12,500,000,000.00

ONDO STATE OF NIGERIA
SUMMARY OF TOTAL GRANTS AND LOANS BUDGET 2018

Admin Code	Organization Name	Actual		Approved Budget Estimates	
		Jan – Dec 2016	Jan - Dec 2017	2017	2018 (N)
012305500100	OWENA PRESS	0.00	105,250,150.00	180,000,000.00	150,000,000.00
Total:		0.00	105,250,150.00	180,000,000.00	150,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2018

CAPITAL DETAILS 2018

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
1	011100100100: GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL							
	EXISTING PROJECTS							
1	02090001600501	Landscaping of GH Grounds	0.00	0.00	20,000,000.00	20,000,000.00	%	
2	04130000851202	Bulk purchase of spare parts for Specialized vehicles, and others	0.00	37,092,810.00	40,000,000.00	100,000,000.00	%	
3	08060000822102	Refurbishment/Maintenance of Government House	0.00	28,129,466.00	35,000,000.00	100,000,000.00	%	
4	08040001291208	Purchase of Drugs and Medical Equipment for GH Clinic	0.00	2,500,000.00	5,000,000.00	10,000,000.00	%	
5	02130000721211	Capital Projects for the Offices of the SSAs	0.00	0.00	10,000,000.00	10,000,000.00	%	
		Total Existing Project:	0.00	67,722,276.00	110,000,000.00	240,000,000.00		
	NEW PROJECTS							
		Total New Project:	-	-	-	0.00		
		SUB TOTAL:	0.00	67,722,276.00	110,000,000.00	240,000,000.00		
2	011100100200: DEPUTY GOVERNOR'S OFFICE							
	EXISTING PROJECTS							
1	08060000203501	Reconstruction/Renovation and Furnishing of Deputy Governor's Lodge	0.00	0.00	140,000,000.00	140,000,000.00	%	
2	05090000723001	procurement of office furniture and equipment	0.00	0.00	10,000,000.00	10,000,000.00	%	
3	05110000761204	Procurement Of 2 Units of Video Camera {DRS}@N2M and 2Units of Still Camera NIKON D390@n1.9M for Press Unit.	0.00	0.00	1,000,000.00	1,000,000.00	%	
		Total Existing Project:	0.00	0.00	151,000,000.00	151,000,000.00		
	NEW PROJECTS							
	06	Housing and Urban Development (General)	-	-	-	4,140,000,000.00		
	000129	Construction of Government Building	-	-	-	4,000,000,000.00		
1	02060001290101	Construction of New Governor and Deputy Governor Lodge	-	-	-	4,000,000,000.00	0 %	Jan-Dec
		Total New Project:	-	-	-	4,000,000,000.00		
		SUB TOTAL:	0.00	0.00	151,000,000.00	4,151,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
3	011100800100: STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
	EXISTING PROJECTS							
1	02090001254101	Provision of Relief Materials to Victims of Natural Disasters in the State	0.00	37,429,000.00	74,000,000.00	70,000,000.00	%	
		Total Existing Project:	0.00	37,429,000.00	74,000,000.00	70,000,000.00		
	NEW PROJECTS							
		Total New Project:	-	-	-	0.00		
		SUB TOTAL:	0.00	37,429,000.00	74,000,000.00	70,000,000.00		
4	011101000100: PROJECT AND PRICE MONITORING UNIT (PPMU)							
	EXISTING PROJECTS							
1	09050001471208	Monitoring and Verification of Projects	0.00	0.00	10,000,000.00	10,000,000.00	%	
		Total Existing Project:	0.00	0.00	10,000,000.00	10,000,000.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	5,000,000.00		
	000077	Purchase of Office/ICT Equipment	-	-	-	5,000,000.00		
1	02110000770101	Procurement of HP Pavillion aII in one 24609c Laptops (9 Nos with accessories)	-	-	-	2,500,000.00	0 %	Jan-Sept
2	02110000770102	Purchase of Photocopier AR 6020 (Sharp) with Installation (4 No with stand)	-	-	-	1,500,000.00	0 %	Feb-Nov
3	02110000770103	Purchase of Scanners Jet 5590 digital flat screen for Office Use	-	-	-	1,000,000.00	0 %	None-None
	13	Reform of Government and Governance (General)	-	-	-	70,000,000.00		
	000120	Public Procurement Reform Project	-	-	-	70,000,000.00		
4	03130001200101	Production of 200 copies of quarterly publication of ODPP cloured embossement paper	-	-	-	2,000,000.00	0 %	None-None
5	03130001200102	Engagement of Consultant to produce highly specialized Document: Standard Bidding Documents, Procurement Manual, Contract Management Manual, Inventory, Material, Goods and Equipoment Management Manual	-	-	-	10,000,000.00	0 %	Jan-Dec
6	03130001200103	Training and Workshops of Procurement Staff and relevant stake holders	-	-	-	15,000,000.00	0 %	None-None
7	03130001200104	Office Furniture and Equipment (20 seaters board room furniture, Office Tables & Chairs for 30 Officers and Executive Chair for the Director.	-	-	-	4,000,000.00	0 %	None-None

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
8	03130001200105	Procurement of One(1)Toyota Hilux 4x4 Vehicle	-	-	-	22,000,000.00	0 %	None-None
9	03130001200106	Provision/ Renovation of Offices to accommodate the Procurement Officers.	-	-	-	5,000,000.00	0 %	None-None
10	03130001200107	Engagement of Consultants for Organizational and Training Needs Assessment (OTNA): Consultancy services, Directory of Institutions, Policy Procurement on numbers of officers to attend from each MDAs.	-	-	-	5,000,000.00	0 %	None-None
11	03130001200108	Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	-	-	-	2,000,000.00	0 %	None-None
12	03130001200109	Personnel Allowance and Stipends: Study tours allowance to motivate Staff of the bureau to prevent fraud.	-	-	-	3,000,000.00	0 %	None-None
13	03130001200110	Procurement Board Meetings: Four (4) sitting in a year comprises of Fifteen(15) members @ N500,000.00	-	-	-	2,000,000.00	0 %	None-None
Total New Project:			-	-	-	75,000,000.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	85,000,000.00		
5	011101300200: GENERAL ADMINISTRATION							
	EXISTING PROJECTS							
1	02130000911202	Refurbishment of Vehicles	0.00	14,296,640.55	25,000,000.00	20,000,000.00	%	
2	02130001600603	Maintenance of Landscaping and beautification of Governors Office	0.00	3,350,613.56	6,000,000.00	6,000,000.00	%	
3	2130000721207	Purchase of other office furniture equipment	0.00	0.00	15,000,000.00	10,000,000.00	%	
4	02130000940607	Maintenance of Secretariat Complex Blocks, Office Equipment and Vehicles	0.00	50,609,862.05	52,000,000.00	50,000,000.00	%	
5	02130000721209	Purchase/Acquisition of Vehicles and others	0.00	639,627,638.89	682,000,000.00	400,000,000.00	%	
Total Existing Project:			0.00	707,884,755.05	780,000,000.00	486,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	707,884,755.05	780,000,000.00	486,000,000.00		
6	011101700100: CABINET AND SPECIAL SERVICES DEPARTMENT							
	EXISTING PROJECTS							
1	02130000721206	Purchase of Additional (3 Nos) Digital Photocopier (Sharp) AR5316 at N260,000 each	0.00	0.00	820,000.00	820,000.00	%	
2	02130001531209	Purchase and Installation of 4 Units Desktop Computers (Wholesale Replacement and Upgrading of Existing Ones for Processing of EXCO, State Security and STB Papers at N250,000 (Bought 2 4 years ago)	0.00	0.00	4,180,000.00	4,180,000.00	%	
Total Existing Project:			0.00	0.00	5,000,000.00	5,000,000.00		
	NEW PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	5,000,000.00	5,000,000.00		
7	011102000100: ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)							
EXISTING PROJECTS								
1	01010001401501	WECA Activities	0.00	28,925,000.00	250,000,000.00	670,000,000.00	%	
Total Existing Project:			0.00	28,925,000.00	250,000,000.00	670,000,000.00		
NEW PROJECTS								
	01	Economic Empowerment Through Agriculture (General)	-	-	-	1,030,000,000.00		
	000151	Igba Otun Broilers Out growers Production Scheme	-	-	-	360,000,000.00		
1	01010001510201	Broilers Out growers Production Activities	-	-	-	360,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	360,000,000.00		
SUB TOTAL:			0.00	28,925,000.00	250,000,000.00	1,030,000,000.00		
8	011102100100: LIAISON OFFICE, LAGOS							
EXISTING PROJECTS								
1	2130001591704	Fumigation and Pest Control of Governor and Deputy Governor's Lodges	0.00	0.00	1,300,000.00	0.00	%	
2	2130000721222	Purchase of new furniture items, Office & House hold equipments for the residence and others.	0.00	0.00	4,700,000.00	10,000,000.00	%	
3	02130000202102	Rehabilitation of Governor's and Deputy Governor's Lodge	0.00	0.00	4,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	10,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	10,000,000.00		
9	011103300100: ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)							
EXISTING PROJECTS								
1	8020000081104	Procurement of Condom for HIV/AIDS Activities (1,000 Cartons)	0.00	0.00	5,000,000.00	5,000,000.00	%	
2	08040001581105	Procurement of Reagents for Polymerize Chain Reaction (PCR) Machine, Haematology & Chemistry Analyser's Machines	0.00	0.00	5,000,000.00	5,000,000.00	%	
3	08040000081109	Adapt, Review, Produce and disseminate relevant HIV Treatment policies and Guidelines; and operationalize relevant policies and guidelines	0.00	0.00	5,000,000.00	5,000,000.00	%	
4	08040000081108	Educate PLHIV on need for Co- Trimoxazole by support health care workers and support group education for PLHIV on importance and use of co-trimoxazole prophylaxis.	0.00	0.00	3,750,000.00	3,750,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
5	08040000081107	Support health facilities to provide blood and blood product -Renovation and upgrade 1 existing blood bank at Oke eda through procurement of machineries, equipment and laboratory set up	0.00	0.00	38,500,000.00	0.00	%	
6	08020000081210	HIV/AIDS Activities on Special events- Independence Day Celebration	0.00	0.00	1,000,000.00	5,000,000.00	%	
7	08020000601222	HIV/AIDS Programme Development Project (Counterpart Funds)	0.00	7,000,000.00	33,750,000.00	0.00	%	
8	08020000081215	Provision of Nutritional Support to Identified People Living with HIV Positively	0.00	0.00	5,000,000.00	5,000,000.00	%	
9	08020000081204	Production and Airing of Jingles (Culturally Appropriate and Gender-Sensitive Local Languages; English, Yoruba and Ijaw on TV & Radio for 4 Quarters	0.00	0.00	10,000,000.00	10,000,000.00	%	
10	08020000651201	Procurement of 10,000 Pieces of Universal Precaution Consumables { Post Exposure Prophylaxis (PEP), Eye Goggle, Wrist and Elbow gloves, Bio Hazard Bags, Lancets, Cotton Wool, Methylated Spirit.	0.00	0.00	5,000,000.00	5,000,000.00	%	
11	08020000651205	Procurement of 500 HIV Test Kits (300 Determine & Genie II and 100 Stat Pack) and Consumable (Last Year 350 Test Kits Approved)	0.00	5,490,000.00	15,000,000.00	15,000,000.00	%	
12	08020000081207	Conduct 1-day Advocacy & Sensitization Meeting with the Honourable Members of House of Assembly.	0.00	0.00	3,000,000.00	5,000,000.00	%	
13	08040000081106	Printing and dissemination of Ondo State HIV/AIDS Strategic Plan(SSP) 2017 to 2021	0.00	0.00	4,000,000.00	4,000,000.00	%	
14	08040000081225	Implement the 'test and treat ' policy and the option B+ antiretroviral strategy in accordance with national policy and guidelines	0.00	0.00	5,500,000.00	5,500,000.00	%	
15	08040000081226	Develop and or revise HIV Testing Services (HTS) policies and Regulations	0.00	0.00	5,000,000.00	5,000,000.00	%	
16	08040000081224	Build the capacity of Laboratories to provide EID Services to reduce turn around time for EID	0.00	0.00	5,500,000.00	5,500,000.00	%	
Total Existing Project:			0.00	12,490,000.00	150,000,000.00	83,750,000.00		
NEW PROJECTS								
	04	Improvement to Human Health (General)	-	-	-	100,000,000.00		
	000048	HIV/AIDS Treatment Programmes	-	-	-	15,000,000.00		
1	04040000480101	Procurement and installation of PCR machine and it's Accessories	-	-	-	10,000,000.00	0 %	March-July
2	04040000480102	Procurement of Viral load Machines	-	-	-	5,000,000.00	0 %	Feb-April
	000049	HIV Prevention Programmes	-	-	-	51,250,000.00		
3	04040000490101	Conduct Mobile HIV Testing Services outreaches across the 203 wards	-	-	-	20,000,000.00	0 %	Feb-Dec
4	04040000490102	Procurement of 1000 sets of Personal Protective Equipments	-	-	-	5,000,000.00	0 %	April-July
5	04040000490103	Commemoration of World AIDS Day	-	-	-	5,000,000.00	0 %	Oct-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
6	04040000490104	Support to Networks: (Civil Society Organizations for HIV/AIDS in Nigeria, Network of People Living with HIV in Nigeria, Association of Women Against HIV and AIDS in Nigeria)	-	-	-	5,000,000.00	0 %	March-Aug
7	04040000490105	Support to Line Ministries: MoH, MoWA, MoYD&S, MoE	-	-	-	5,000,000.00	0 %	June-Dec
8	04040000490106	Monitoring & Evaluation: Scale up M&E Efforts to ensure Quality data collection, collation, Analysis and Dissemination- Printing & Reprinting of Tools & training of M&E officers on the use of new tools.	-	-	-	5,000,000.00	0 %	Jan-Dec
9	04040000490107	Organised Two weeks Training for 70 Identified Counsellors on HIV Testing Services	-	-	-	6,250,000.00	0 %	Feb-May
Total New Project:			-	-	-	66,250,000.00		
SUB TOTAL:			0.00	12,490,000.00	150,000,000.00	150,000,000.00		
10	011103600100: ONDO STATE CIVIC DATA CENTRE							
	EXISTING PROJECTS							
1	09050001531402	Operation and Running Cost for the Generator	0.00	0.00	2,000,000.00	0.00	%	
2	08060000720602	Furniture and Fittings of Civic Data Centre HQ	0.00	0.00	5,000,000.00	0.00	%	
3	09110001530603	Maintenance of the Premises of Civic Data Centre HQ Office and 18 LGA Offices	0.00	0.00	1,000,000.00	0.00	%	
4	09110001531403	Operation and Running Cost for 19 Generators @ the 19 LGA Offices	0.00	0.00	2,000,000.00	0.00	%	
5	09110001530604	Cleaning and Security Services	0.00	0.00	3,000,000.00	0.00	%	
6	9050000940606	Renovation/Partitioning of Civic Data Centre HQ	0.00	0.00	25,000,000.00	0.00	%	
7	09050001531206	Service Delivery Training on Kaadi Igbe Ayo	0.00	0.00	1,000,000.00	0.00	%	
8	9050000121215	Capacity Building & Participation in State and Federal Government Forum/Conferences	0.00	0.00	10,000,000.00	0.00	%	
9	09110001471218	Monitoring and Supervision/Board Meetings/Monthly Meetings of all Centres in the 18 LGAs	0.00	0.00	1,000,000.00	0.00	%	
10	02110001531219	Deployment of "Kaadi Igbe-Ayo"	0.00	0.00	8,000,000.00	0.00	%	
11	09110001531209	Purchase of Office Equipment	0.00	0.00	12,000,000.00	0.00	%	
12	09050001531205	Deployment of Centralized Management Application for Kaadi Igbe Ayo Data Services	0.00	0.00	80,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	150,000,000.00	0.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	150,000,000.00	0.00		
11	011103700100: MUSLIM WELFARE BOARD							
	EXISTING PROJECTS							
1	08060000202102	Renovation of Office Complex and Preliminary Work on New Hajj Camp	0.00	0.00	20,000,000.00	25,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total Existing Project:			0.00	0.00	20,000,000.00	25,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	20,000,000.00	25,000,000.00		
12	011103800100: CHRISTIAN WELFARE BOARD							
EXISTING PROJECTS								
1	02130000721201	Office Equipment	0.00	0.00	480,000.00	2,200,000.00	%	
2	2130000940609	Land Acquisition and Development of Christian Welfare Board House	0.00	0.00	12,000,000.00	5,000,000.00	%	
3	02130001531202	Designing of Website for the Board	0.00	0.00	160,000.00	200,000.00	%	
4	2130001241903	Assistance to Christian Organizations in the State	0.00	0.00	1,200,000.00	1,500,000.00	%	
5	2130000721232	Procurement of Digital Sony HDV27 (PAL) Video Camera	0.00	0.00	520,000.00	600,000.00	%	
6	02130000721204	Purchase of Exotic Tarpaulin and 300 Plastic Chairs	0.00	0.00	640,000.00	500,000.00	%	
Total Existing Project:			0.00	0.00	15,000,000.00	10,000,000.00		
NEW PROJECTS								
	06	Housing and Urban Development (General)	-	-	-	3,000,000.00		
	000034	Renovation of Government Building	-	-	-	3,000,000.00		
1	02060000340101	Renovation of Office	-	-	-	3,000,000.00	0 %	None-None
	11	Information Communication and Technology (General)	-	-	-	2,000,000.00		
	000035	Purchase of Office/ICT Equipment	-	-	-	2,000,000.00		
2	02110000350101	Purchase of 5 laptop computers	-	-	-	2,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	0.00	15,000,000.00	15,000,000.00		
13	011104400100: MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES							
EXISTING PROJECTS								
1	04130001241202	Special Intervention on Infrastructures	0.00	19,470,000.00	490,000,000.00	0.00	%	
2	11100000191304	Drilling of 100 Boreholes across the 18 Local government Areas	0.00	0.00	30,000,000.00	0.00	%	
Total Existing Project:			0.00	19,470,000.00	520,000,000.00	0.00		
NEW PROJECTS								
	17	Road (General)	-	-	-	47,800,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	000063	Purchase/Refurbishment of Vehicle	-	-	-	47,800,000.00		
1	02170000630301	Purchase of 2 nos Toyota Hilux Vans @N20m each	-	-	-	40,000,000.00	0 %	Jan-Dec
2	02170000630302	Refurbishment of 2 nos Hilux Vans and 5 Toyota Corolla Vehicles (Engine & Gear procurement with 4 nos New Tyre @N1.11m)	-	-	-	7,800,000.00	0 %	Jan-Dec
	13	Reform of Government and Governance (General)	-	-	-	16,399,000.00		
	000064	Purchase of Office/ICT Equipment	-	-	-	4,079,000.00		
3	02130000640301	Purchase of 9 nos of Laptop Computers (HP) @N216,000 each and Complete Desktop Computers (HP) with Accessories (7 nos) @N280,000 each	-	-	-	3,904,000.00	0 %	Jan-Dec
4	02130000640302	Purchase of 7 nos Sanyo SBS 610cc Paper Shredders @N25,000 each	-	-	-	175,000.00	0 %	Jan-Dec
	000067	Purchase of Office Furniture and Fittings	-	-	-	12,320,000.00		
5	02130000670302	Executive Sofa, 4 nos 3-Seater and 16 nos Single	-	-	-	1,800,000.00	0 %	Jan-Dec
6	02130000670301	Purchase of 2 Desk/Executive Chairs	-	-	-	500,000.00	0 %	Jan-Dec
7	02130000670303	Visitor's Chairs 6 nos @N50,000 each	-	-	-	300,000.00	0 %	Jan-Dec
8	02130000670304	Conference Tables and Chairs	-	-	-	1,200,000.00	0 %	Jan-Dec
9	02130000670305	Purchase of 1 Ministerial Mini-Conference Room Long Table and Chairs @N750,000 for HC and 1 Mini-Conference Room Long Table and Chairs @450,000 for PS	-	-	-	1,200,000.00	0 %	Jan-Dec
10	02130000670306	Purchase of 10 nos Clerical Officers' Tables & Chairs @N60,000 each	-	-	-	600,000.00	0 %	Jan-Dec
11	02130000670307	Purchase 5 nos of Tables and Chairs for Directors @N350,000 each	-	-	-	1,750,000.00	0 %	Jan-Dec
12	02130000670308	Purchase of 10 nos Executive Tables and Chairs @N120,500 each	-	-	-	1,205,000.00	0 %	Jan-Dec
13	02130000670309	Purchase 3 nos LG Colour TV Set @N150,000 each	-	-	-	450,000.00	0 %	Jan-Dec
14	02130000670310	Purchase of 10 nos LG Refrigerator @N65,000 each	-	-	-	650,000.00	0 %	Jan-Dec
15	02130000670311	Purchase of 10 nos 1 Horse Power LG Split A/C @N90,000 each	-	-	-	900,000.00	0 %	Jan-Dec
16	02130000670312	Window Blinds with Fittings (for HC, PS & others) 25 nos @N15,000 each	-	-	-	375,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
17	02130000670313	Purchase of 10 nos LG Radio Cassette Players @N85,000 each	-	-	-	850,000.00	0%	Jan-Dec
18	02130000670314	Purchase of 7 nos Computer Tables and Chairs @N45,000 each	-	-	-	315,000.00	0%	Jan-Dec
19	02130000670315	Purchase of 15 nos KDK Stand Fan @N15,000 each	-	-	-	225,000.00	0%	Jan-Dec
	06	Housing and Urban Development (General)	-	-	-	6,801,000.00		
	000065	Renovation of Government Building	-	-	-	6,801,000.00		
20	02060000650101	Office Partitioning	-	-	-	3,000,000.00	0%	Jan-Dec
21	02060000650102	Face-lifting of Office	-	-	-	3,801,000.00	0%	Jan-Dec
	10	Water Resources and Rural Development	-	-	-	529,000,000.00		
	000066	Scientific Studies on Bitumen Exploration	-	-	-	529,000,000.00		
22	02100000660101	Geo-physical Survey of Bitumen Sites	-	-	-	300,000,000.00	0%	Jan-Dec
23	02100000660102	Special Intervention on Ministry's Programmes and other Sundry Projects	-	-	-	229,000,000.00	0%	Jan-Dec
Total New Project:			-	-	-	600,000,000.00		
SUB TOTAL:			0.00	19,470,000.00	520,000,000.00	600,000,000.00		
14	011111100100: PUBLIC PRIVATE PARTNERSHIP (PPP)							
	EXISTING PROJECTS							
1	05110001562001	Website Development	0.00	0.00	300,000.00	0.00	%	
2	5120000162208	Media Relation and Publicity	0.00	0.00	500,000.00	0.00	%	
3	2130000591211	Publicity/Development and Printing of Brochure	0.00	0.00	800,000.00	0.00	%	
4	09050000121202	Workshop and Seminar on PPP Activities	0.00	0.00	2,000,000.00	0.00	%	
5	05120001261203	Valuation and Consultancy Services	0.00	0.00	24,800,000.00	0.00	%	
6	04130000721204	Purchase of (10) Office Chairs and Tables for Officers	0.00	0.00	600,000.00	0.00	%	
7	9050000121208	Hosting, Presentation, Stakeholders Meeting/Interactive Session and Workshop for Investors	0.00	0.00	1,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	30,000,000.00	0.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	30,000,000.00	0.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
15	01111300300: FREE TRADE ZONE							
	EXISTING PROJECTS							
1	05120001062202	Development of Master Plan of Immediate Environment of the Ondo State Axis of the OKFTZ.	0.00	0.00	2,000,000.00	0.00	%	
2	02130000592208	Public Presentation of OK-FTZ Magazine	0.00	0.00	1,000,000.00	0.00	%	
3	02130000592207	Development and Printing of Brochures and Leaflets	0.00	0.00	3,000,000.00	0.00	%	
4	05120000122206	Seminar on Investment Opportunities in the OKFTZ	0.00	0.00	3,000,000.00	0.00	%	
5	05120000251203	Stakeholders' Conference	0.00	0.00	4,000,000.00	0.00	%	
6	05120000151202	Community Relations/Community Leadership Engagements	0.00	0.00	10,000,000.00	0.00	%	
7	05120001111205	Matters Affecting and Development Activities on the Newly Licensed Ondo State Industrial City with Free Trade Zone Status at Eruna Ogboti in Ilaje LGA	0.00	6,520,000.00	25,000,000.00	0.00	%	
8	04110000721209	Purchase of Project, Video Camera and Office Communication Gadget.	0.00	0.00	2,000,000.00	0.00	%	
9	02120001091210	Olokola Project Monitoring	0.00	0.00	5,000,000.00	0.00	%	
10	4130000721206	Office Equipment	0.00	0.00	5,000,000.00	0.00	%	
		Total Existing Project:	0.00	6,520,000.00	60,000,000.00	0.00		
	NEW PROJECTS							
		Total New Project:	-	-	-	0.00		
		SUB TOTAL:	0.00	6,520,000.00	60,000,000.00	0.00		
16	011113200100: INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS							
	EXISTING PROJECTS							
1	2130000591803	Publicity/Publications	0.00	0.00	10,000,000.00	10,000,000.00	%	
2	09050000121201	Capacity Building/Annual Review Conference for Focal Officers	0.00	3,500,000.00	10,000,000.00	20,000,000.00	%	
3	4130001251206	Counterpart Contribution - FGN Conditional Grant Scheme	0.00	0.00	600,000,000.00	600,000,000.00	%	
4	4130000381214	Draw Down - FGN Conditional Grant Scheme	0.00	0.00	600,000,000.00	600,000,000.00	%	
5	04130001251209	State Support for Social Security Programmes	0.00	8,500,000.00	20,000,000.00	100,000,000.00	%	
6	04130000381213	State Additional Intervention (MVP)	0.00	0.00	100,000,000.00	50,000,000.00	%	
		Total Existing Project:	0.00	12,000,000.00	1,340,000,000.00	1,380,000,000.00		
	NEW PROJECTS							
	05	Enhancing Skills and Knowledge (General)	-	-	-	4,222,830,083.00		
	000080	Home-Grown Schools Feeding Programme	-	-	-	4,202,830,083.00		
1	03050000800301	Feeding of Pupils in Selected Primary School GCC	-	-	-	2,574,702,900.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
2	03050000800302	Feeding of Pupils in Selected Primary School Drawdown	-	-	-	1,628,127,183.00	0%	Jan-Dec
Total New Project:			-	-	-	4,202,830,083.00		
SUB TOTAL:			0.00	12,000,000.00	1,340,000,000.00	5,582,830,083.00		
17	011200300100: STATE HOUSE OF ASSEMBLY							
	EXISTING PROJECTS							
1	12060000162201	Maintenance of Gani-Fawehinmi Freedom Square (Arcade)	0.00	0.00	10,000,000.00	10,000,000.00	%	
2	09130000580201	Production of Hazard Bound Volume	0.00	0.00	4,100,000.00	4,000,000.00	%	
3	09050001553801	Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	0.00	0.00	10,000,000.00	10,000,000.00	%	
4	09130000793802	Purchase of Books, Journals, Tools & Equipment for Library Department.	0.00	0.00	4,000,000.00	4,000,000.00	%	
5	04140000721402	Purchase of 12.5KVA Honda Generator for 3 Department @ #380,000 each	0.00	0.00	1,140,000.00	1,140,000.00	%	
6	08040001291102	Supply of Drugs to ODHA Clinic	0.00	0.00	4,500,000.00	5,000,000.00	%	
7	02130000591801	Printing of Calendar and Desk Diary	0.00	0.00	20,000,000.00	20,000,000.00	%	
8	04090000940613	Service and Refurbishment of Fuel Dump	0.00	0.00	5,000,000.00	8,000,000.00	%	
9	04090000940607	Renovation of Printing and Publication Building	0.00	0.00	17,000,000.00	17,000,000.00	%	
10	04130000940604	Renovation of Parliamentary Building and Admin Block, Replacement of Windows and Doors at Various Entrances and Installation of Bullet-Proof Doors in Speaker's Office	0.00	0.00	80,000,000.00	80,000,000.00	%	
11	04090000360603	Construction of Drivers' Office	0.00	0.00	15,000,000.00	15,000,000.00	%	
12	02130001241222	Review and Translation of Standing Order of the House and Code of Conduct for Honourable Members	0.00	0.00	10,000,000.00	5,000,000.00	%	
13	09130000771223	Purchase of 1 Unit Car for Director Budget, Planning R & S (DBPRS)	0.00	0.00	10,000,000.00	16,000,000.00	%	
14	04130000771224	Purchase of Vehicles for Speaker and Deputy Speaker (8th Assembly)	0.00	0.00	80,000,000.00	130,000,000.00	%	
15	05110001241228	Repair of Printing Machines	0.00	0.00	10,000,000.00	5,000,000.00	%	
16	04130000771225	Purchase of 2 Vehicles (Pilot and Escort) for Speaker and Deputy Speaker of 8th Assembly @ N24.0M each	0.00	0.00	48,000,000.00	50,000,000.00	%	
17	04130000771226	Purchase of 26 Units of Vehicles for 26 Honourable Members (8th Assembly)	0.00	0.00	390,000,000.00	0.00	%	
18	02130000721202	Purchase of Office Equipment e.g. Furniture, Air Conditioner, Computer System e.t.c	0.00	0.00	14,000,000.00	10,000,000.00	%	
19	4110001531222	Upgrade of Assembly's Conference and Recording System	0.00	0.00	20,000,000.00	10,000,000.00	%	
20	04130000721219	Supply and Installation of Furniture and Fittings and Office Equipment to Offices of 26 Honourables and Clerk.	0.00	0.00	20,000,000.00	10,000,000.00	%	
21	04130001531218	Complete Editing Suite	0.00	0.00	2,400,000.00	2,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
22	04130000771217	Purchase of Utility Vehicle (Toyota Hilux Shell Specification) for Administrative Department	0.00	0.00	23,000,000.00	23,000,000.00	%	
23	07130001471215	Purchase of Boxer Motor Cycles	0.00	0.00	2,460,000.00	2,000,000.00	%	
24	04130000771213	Purchase of 2 Units of Eletra Cars (Full Options with Keyless Entry, Push Botton) including Delivery & Registration & Insurance for PS/CHA and DL/DCHA	0.00	0.00	20,000,000.00	36,000,000.00	%	
25	06130000721207	Purchase of 34 Laptop Video Camera and Photo Camera	0.00	0.00	10,000,000.00	12,000,000.00	%	
26	04110001531214	ICT Upgrading of the Hallowed Chamber, Designing of Website for ODHA	0.00	0.00	3,800,000.00	3,000,000.00	%	
27	09050001531229	Library Automation	0.00	0.00	10,000,000.00	5,000,000.00	%	
Total Existing Project:			0.00	0.00	844,400,000.00	493,140,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	844,400,000.00	493,140,000.00		
18	011200400100: HOUSE OF ASSEMBLY COMMISSION							
EXISTING PROJECTS								
1	06090000121201	Procurement of Fire-proof steel Cabinets and Office Accessories for the Offices of Chairman, Four (4) Hon Member, Secretary, DDA, DFA, Internal Auditor and Registry	0.00	3,000,000.00	4,000,000.00	1,000,000.00	%	
2	06090000121204	Purchase of Five (5) Desktop Computer @ N 0.240M each	0.00	1,100,000.00	1,100,000.00	480,000.00	%	
3	06090000121205	Purchase of three (3) AR-5316E photo-copy machine N 0.300M each	0.00	900,000.00	1,000,000.00	700,000.00	%	
Total Existing Project:			0.00	5,000,000.00	6,100,000.00	2,180,000.00		
NEW PROJECTS								
13 Reform of Government and Governance (General)			-	-	-	11,169,000.00		
000007 Purchase of Office/ICT Equipment			-	-	-	2,254,000.00		
1	02130000070101	Purchase of 5 Laptops	-	-	-	1,000,000.00	0 %	Jan-Oct
2	02130000070102	Purchase of 2 Nos wall Split A/C samsung/L.G @ 152,000 each	-	-	-	304,000.00	0 %	Jan-Dec
3	02130000070103	Purchase of five unit Medium size of (Refrigerator) @ 90,000 each Thermocool	-	-	-	450,000.00	0 %	Jan-Dec
4	02130000070104	Purchase of 2 Motorcycle @ 250,000	-	-	-	500,000.00	0 %	Jan-Dec
000023 Purchase of Office Furniture and Fittings			-	-	-	8,915,000.00		
5	02130000230101	Purchase of 3 Cash Safe @ 195,000 each	-	-	-	585,000.00	0 %	Jan-Aug

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
6	02130000230102	Purchase of 7 Office Chairs @ 90,000 each	-	-	-	630,000.00	0 %	Jan-Dec
7	02130000230103	Purchase of 10 Office Tables	-	-	-	1,200,000.00	0 %	Jan-Dec
8	02130000230104	Procurement of 40 units of window Blinds	-	-	-	1,500,000.00	0 %	Jan-Dec
9	02130000230105	Furnishing of the Offices of the Hon. Members	-	-	-	5,000,000.00	0 %	Jan-Dec
	09	Environmental Improvement (General)	-	-	-	9,180,000.00		
	000146	Renovation of Government Offices	-	-	-	7,000,000.00		
10	02090001460201	Construction of five Toilets and Renovation of Existing 3 Toilet	-	-	-	3,000,000.00	0 %	Jan-Dec
11	02090001460202	Fumigation of the Offices of the Commission	-	-	-	4,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	18,169,000.00		
SUB TOTAL:			0.00	5,000,000.00	6,100,000.00	20,349,000.00		
19	012300100100: MINISTRY OF INFORMATION AND ORIENTATION							
	EXISTING PROJECTS							
1	02050001650201	Production of Government Publications	0.00	0.00	20,000,000.00	10,000,000.00	%	
2	02130000201601	Construction of Audio/Video Studio with Acoustic Materials	0.00	0.00	25,000,000.00	15,000,000.00	%	
3	09110000940301	Renovation of Temporary Archives Building	0.00	0.00	10,000,000.00	10,000,000.00	%	
4	02110001530302	Production of Archives Materials	0.00	0.00	2,000,000.00	2,000,000.00	%	
5	02110000760303	Provision of Information Tools and Equipment	0.00	11,664,720.56	35,000,000.00	25,000,000.00	%	
6	02110000890304	Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address System	0.00	0.00	20,000,000.00	10,000,000.00	%	
7	02130000161807	Procurement of two [2] 27KVA Generators	0.00	6,206,950.00	10,000,000.00	5,000,000.00	%	
8	2130000161808	Production of Calendars,Diaries,Christmas, Sallah Cards and other Souvenirs	0.00	0.00	23,000,000.00	23,000,000.00	%	
Total Existing Project:			0.00	17,871,670.56	145,000,000.00	100,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	17,871,670.56	145,000,000.00	100,000,000.00		
20	012300300100: ONDO STATE RADIOVISION CORPORATION							
	EXISTING PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
1	02020001472601	Payment of NBC Annual License Renewal Fees for year 2014-2018	0.00	0.00	16,000,000.00	20,000,000.00	%	
2	2020000702607	Payment of Broadcasting Organisation of Nigeria (BON) 2014-2018	0.00	0.00	900,000.00	1,125,000.00	%	
3	02110001531603	Supply and Installation of Two (2) Advert Tracking Machine for use at Commercial Department.	0.00	0.00	7,000,000.00	3,500,000.00	%	
4	02110001531606	Procurement of the following Spare Parts for Harris Television Transmitter. (a) 1No Thyatron Tube Harris P/N 378 0170 000 @ N4.6m. (b) 1 No Contractor Driver PCB Harris P/N 992 9363 002 @ N1.0m. (c) 2 No IOT FDU2 PCB Assembly Harris P/N 992 8815 002 @ N1	0.00	6,600,000.00	6,600,000.00	5,361,000.00	%	
5	02110000701604	Digitalisation of Live Transmission Studio - Equipment with Accessories	0.00	40,212,219.50	49,453,926.08	0.00	%	
6	09110000761217	Procurement of 30 Nos of Handheld Device (Tablet TECNO)	0.00	0.00	1,950,000.00	1,950,000.00	%	
7	02110000761218	Digitalisation of Recordin Studio - Equipment with Accessories	0.00	26,910,336.90	34,519,513.92	0.00	%	
8	02020000121201	Training and Manpower Development	0.00	0.00	5,000,000.00	10,000,000.00	%	
9	02020000701206	Painting and Retenssioning of 1000ft Broadcast Mast at Orita-Obele and 450ft Broadcast Mast at Oka Akoko	0.00	2,298,780.00	5,490,000.00	4,500,000.00	%	
10	02020000701208	Repair of Aviation Warning Light at Orita-Obele and Oka-Akoko	0.00	1,834,690.00	1,980,000.00	0.00	%	
11	02110000761219	Procurement of Electronic News Gathering Camera with Accessories	0.00	17,886,700.00	21,106,560.00	0.00	%	
Total Existing Project:			0.00	95,742,726.40	150,000,000.00	46,436,000.00		
NEW PROJECTS								
	11	Information Communication and Technology (General)	-	-	-	184,375,000.00		
	000088	Purchase of Office/ICT Equipment	-	-	-	15,750,000.00		
1	02110000880301	Procurement of 15 Set of Complete Desktop Computers (2.4GHZ, Core i3 Processor,4GB RAM, 1TB HDD, 20 inch Screen, Wins10 OS)	-	-	-	3,800,000.00	0 %	Jan-Dec
2	02110000880302	Procurement of 25 Sets of HP Notebook (Touch Smart) Laptop Systems with Intel core i3 Processor, 8Gb RAM, 1TB HDD, Wins 10 OS, Intel HD Graphics 620	-	-	-	5,350,000.00	0 %	Jan-Dec
3	02110000880303	2 nos MAC 5K Retina Display System(Apple 27" iMac with Retina 5k Display, Mid 2017) 3.8GHz Intel core i5 Quad-core 8GB DDR4 RAM, 2TB Fussion drive AMD Radion Pro 580 Graphic Card 8Gb UHS2 SDXC Card Reader	-	-	-	2,600,000.00	0 %	Jan-Dec
4	02110000880304	Professional Fee for Auditing of Accounts and Related Expenses	-	-	-	4,000,000.00	0 %	Jan-Dec
	000089	Purchase of Office Furniture and Fittings	-	-	-	56,264,000.00		
5	02110000890301	10 nos Polystar 43" LED TV-LED 43 D1510 Television Monitors	-	-	-	1,500,000.00	0 %	Jan-Dec
6	02110000890302	Supply and Installation of 2.5KW Solid State ABE Television Transmitter for Okitipupa Station	-	-	-	50,000,000.00	0 %	Jan-Dec
7	02110000890303	5 Sets of Senniheiser MKE-600 Shotgun Mic HDDSLR Kit with Accessories	-	-	-	1,778,700.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
8	02110000890304	Supply and Installation of Sonifex Wired Studio Talkback System with Accessories	-	-	-	2,985,300.00	0 %	Jan-Dec
	000128	News Production Services	-	-	-	101,550,000.00		
9	04110001280301	Purchase of Diesel for Power Generating Set for Transmission of News	-	-	-	71,550,000.00	0 %	Jan-Dec
10	04110001280302	News Gathering Programme	-	-	-	20,000,000.00	0 %	Jan-Dec
11	04110001280303	Rehabilitation and Maintenance of Perimeter Fence	-	-	-	10,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	173,564,000.00		
SUB TOTAL:			0.00	95,742,726.40	150,000,000.00	220,000,000.00		
21	012300400200: ORANGE FM							
	EXISTING PROJECTS							
1	02110000102701	Expenses outside Broadcast Coverage	0.00	0.00	2,000,000.00	0.00	%	
2	02020001301401	Procurement of 154395 Litres of Diesel @200/Litre to Run the Station 2 Nos of KVA Caterpillar Generators with Consumption Rate of 25 Liters/Hour for 19 Hours/Day.	0.00	0.00	30,879,000.00	0.00	%	
3	09110000100301	Procurement of (2) Advert tracking Machine@#3.5M each	0.00	0.00	7,000,000.00	0.00	%	
4	02020000760302	Purchase of Latest Audio CDs,DVD	0.00	0.00	640,525.00	640,525.00	%	
5	02020000702602	Design, Deployment and Commissioning of Websites For Orange 94.5 FM, Installation of Suitable Accounting Software	0.00	0.00	2,000,000.00	2,000,000.00	%	
6	02020000762601	Payment of Annual Dues to NAN, BON and NBC, COSON and Media-Planning Services Annual Subscription	0.00	0.00	4,603,125.00	4,603,125.00	%	
7	09110000941206	Rehabilitation of Damaged Structure	0.00	0.00	2,000,000.00	0.00	%	
8	02020000701202	Maintenance of Studio Equipment and Spare Parts	0.00	0.00	1,106,350.00	1,106,350.00	%	
9	9050000121218	Training and Manpower Development, Conferences, Seminars and Workshops	0.00	0.00	4,000,000.00	2,000,000.00	%	
10	02020000761204	Procurement and Installation of Studio Equipment	0.00	0.00	2,631,000.00	0.00	%	
11	02110000761209	Procurement & Installation of transmitter equipment	0.00	0.00	6,000,000.00	4,000,000.00	%	
12	02020000121211	Retention &painting of 1000-Foot Broadcast Mast and maintenance of Aviation Warning light System	0.00	0.00	3,840,000.00	0.00	%	
13	02110000911210	Maintenance of transmitter equipment and Spare Parts	0.00	0.00	2,000,000.00	2,790,525.00	%	
14	04130000941208	Total Rehabilitation of Station and Studio complex physical infrastructure.	0.00	0.00	4,300,000.00	4,300,000.00	%	
Total Existing Project:			0.00	0.00	73,000,000.00	21,440,525.00		
	NEW PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	11	Information Communication and Technology (General)	-	-	-	53,350,000.00		
	000092	Strategic Information Management	-	-	-	46,559,475.00		
1	02110000920301	Procurement of 154395 Litres of Diesel @205/Litre to Run the Station 2 Nos of KVA Caterpillar Generators with Consumption Rate of 25 Liters/Hour for 20 Hours/Day.	-	-	-	39,559,475.00	24 %	Jan-Dec
2	02110000920302	Procurement of (1) Advert Tracking Machine@#3.5M each	-	-	-	7,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	46,559,475.00		
SUB TOTAL:			0.00	0.00	73,000,000.00	68,000,000.00		
22	012305600100: ONDO STATE SIGNAGE AGENCY							
	EXISTING PROJECTS							
1	02130000891203	Repair of Hyab Truck	0.00	0.00	1,500,000.00	1,500,000.00	%	
2	02130000891202	Construction and Erection of Billboards etc	0.00	0.00	10,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	11,500,000.00	1,500,000.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	8,700,000.00		
	000095	Purchase of Office/ICT Equipment	-	-	-	8,700,000.00		
1	02110000950301	Purchase of 10 hp Desktop Computers with Accessories	-	-	-	1,800,000.00	0 %	Jan-Dec
2	02110000950302	Purchase of 10 nos HP Laptop Computers	-	-	-	1,800,000.00	0 %	Jan-Dec
3	02110000950303	Purchase of 4 nos Sharp Photocopiers	-	-	-	1,600,000.00	0 %	Jan-Dec
4	02110000950304	Purchase of 3 OX Fan	-	-	-	100,000.00	0 %	Jan-Dec
5	02110000950305	Purchase of 10 LG split air conditioner	-	-	-	3,000,000.00	0 %	Jan-Dec
6	02110000950306	Purchase of 2 hp scanners	-	-	-	400,000.00	0 %	Jan-Dec
	02	Societal Re-orientation (General)	-	-	-	2,800,000.00		
	000142	Purchase of Office Furniture and Fittings	-	-	-	2,800,000.00		
7	02020001420104	Purchase of 10 Steel Office Cabinet	-	-	-	1,200,000.00	0 %	Jan-Dec
8	02020001420102	Purchase of Office Tables	-	-	-	1,600,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	05	Enhancing Skills and Knowledge (General)	-	-	-	2,000,000.00		
	000144	Purchase/Refurbishment of Vehicle	-	-	-	2,000,000.00		
9	02050001440101	Refurbishment of Vehicles	-	-	-	2,000,000.00	0 %	None-None
Total New Project:			-	-	-	13,500,000.00		
SUB TOTAL:			0.00	0.00	11,500,000.00	15,000,000.00		
23	012500100100: OFFICE OF THE HEAD OF SERVICE							
	EXISTING PROJECTS							
1	09090000940601	RENOVATION OF HOS GUEST HOUSE	0.00	0.00	3,000,000.00	2,420,000.00	%	
2	09090000120602	CAPACITY BUILDING OF STAFF DEVELOPMENT	0.00	0.00	1,500,000.00	0.00	%	
3	02060000820603	Renovation of Office of Head of Service	0.00	0.00	1,200,000.00	2,000,000.00	%	
4	2130000721217	Purchase of Office Equipment and Furniture	0.00	962,000.00	3,500,000.00	4,000,000.00	%	
5	02130000711208	Purchase of 2 number of Motorcycles	0.00	0.00	220,000.00	580,000.00	%	
6	02130000911209	Refurbishment and Maintenance of Vehicles	0.00	0.00	580,000.00	1,000,000.00	%	
Total Existing Project:			0.00	962,000.00	10,000,000.00	10,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	962,000.00	10,000,000.00	10,000,000.00		
24	012500600100: PUBLIC SERVICE TRAINING INSTITUTE							
	EXISTING PROJECTS							
1	2130001550203	Stocking of the school Library	0.00	0.00	3,000,000.00	1,500,000.00	%	
2	2130001591702	Industrial Fumigation of the School Premises	0.00	0.00	600,000.00	400,000.00	%	
3	02130000720601	Purchase of Furniture to the New Classrooms	0.00	0.00	3,000,000.00	3,500,000.00	%	
4	02130000200602	New PSTI	0.00	0.00	63,400,000.00	34,600,000.00	%	
5	02130000121207	Capacity Building	0.00	0.00	20,000,000.00	20,000,000.00	%	
Total Existing Project:			0.00	0.00	90,000,000.00	60,000,000.00		
	NEW PROJECTS							
	05	Enhancing Skills and Knowledge (General)	-	-	-	20,000,000.00		
	000126	Accreditation of Programmes	-	-	-	20,000,000.00		
1	03050001260201	Accreditation of Courses	-	-	-	20,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	20,000,000.00		
SUB TOTAL:			0.00	0.00	90,000,000.00	80,000,000.00		
25	012500700100: OFFICE OF ESTABLISHMENTS							
EXISTING PROJECTS								
1	04090000940601	Renovation of offices	0.00	0.00	4,000,000.00	4,000,000.00	%	
2	04110000711205	PURCHASE OF FIVE (5) MOTOR-CYCLES	0.00	0.00	1,000,000.00	1,000,000.00	%	
Total Existing Project:			0.00	0.00	5,000,000.00	5,000,000.00		
NEW PROJECTS								
13 Reform of Government and Governance (General)			-	-	-	5,000,000.00		
000137 Purchase of Office Furniture and Fittings			-	-	-	5,000,000.00		
1	02130001370301	Purchase of Twenty (20) Executive Chairs @N100,000 each	-	-	-	2,000,000.00	0 %	Jan-Dec
2	02130001370302	Purchase of Ten (10) Executive Tables @N120,000 each	-	-	-	1,200,000.00	0 %	Jan-Dec
3	02130001370303	Purchase of Office Cabinets	-	-	-	1,200,000.00	0 %	Jan-Dec
4	02130001370304	Purchase of Window Blinds for Offices	-	-	-	600,000.00	0 %	Jan-Dec
11 Information Communication and Technology (General)			-	-	-	6,000,000.00		
000138 Purchase of Office/ICT Equipment			-	-	-	5,000,000.00		
5	02110001380301	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24-b029c-12GB RAM -ITB HBD- Wins 10) and 20 HP Desktop Computers @N200,000 each	-	-	-	5,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	10,000,000.00		
SUB TOTAL:			0.00	0.00	5,000,000.00	15,000,000.00		
26	014000100100: OFFICE OF THE STATE AUDITOR GENERAL							
EXISTING PROJECTS								
1	03020000163901	Renovation of Old Headquarters Office Building and Outstation Offices	0.00	0.00	1,300,000.00	3,000,000.00	%	
2	2130000940605	Renovation and Re-roofing of Office Building at Ondo.	0.00	0.00	3,000,000.00	3,000,000.00	%	
3	04060000940607	Fumigation and Pest control/special termite treatment of the headquarter and outstation offices	0.00	0.00	1,300,000.00	1,300,000.00	%	
4	4090000200610	Renovation of old headquarter office building and outstations	0.00	0.00	3,000,000.00	1,300,000.00	%	
5	04090000200609	Construction of car park at the new headquarter building	0.00	0.00	1,400,000.00	1,400,000.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	10,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	05	Enhancing Skills and Knowledge (General)	-	-	-	0.00		
	000044	Conduive Environment	-	-	-	0.00		
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	10,000,000.00		
27	014700100100: CIVIL SERVICE COMMISSION							
EXISTING PROJECTS								
1	05110001531201	Digitalization and Electronic Archiving of Personnel Records	0.00	0.00	5,000,000.00	0.00	%	
2	02060000720603	Purchase of Window Blinds for the New Office Complex	0.00	0.00	5,000,000.00	5,000,000.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	5,000,000.00		
NEW PROJECTS								
	14	Power (General)	-	-	-	8,000,000.00		
	000036	Purchase of Power Generating Set	-	-	-	8,000,000.00		
1	02140000360101	Purchase of Perkin Generating Set	-	-	-	8,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	8,000,000.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	13,000,000.00		
28	014800100100: ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)							
EXISTING PROJECTS								
1	02090000121403	Purchase of Small Power Generating Set for 18 ODIEC Area Offices and Operations (Yamaha 2.8 HP) @ N100,000 each	0.00	0.00	2,000,000.00	2,000,000.00	%	
2	02130001301402	Purchase of 50 KVA Perkin Generating Set (Transport, Housing and Installation)	0.00	0.00	5,500,000.00	5,500,000.00	%	
3	02130001531222	Purchase of 6 No Desktop Computers and Accessories (Brand System HP 1102 and UPS) @ N300,000 per Set	0.00	0.00	1,800,000.00	1,800,000.00	%	
4	02130000721221	2 Units of Digital Photocopier Sharp (6020) @350,000 each	0.00	0.00	700,000.00	700,000.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	10,000,000.00		
NEW PROJECTS								
	13	Reform of Government and Governance (General)	-	-	-	2,008,000,000.00		
	000145	Conduct of Election	-	-	-	2,000,000,000.00		
1	05130001450101	Conduct of Local Government Election	-	-	-	2,000,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	2,000,000,000.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	2,010,000,000.00		
29	021500100200: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES							
	EXISTING PROJECTS							
1	01010001191001	Fishery Development	0.00	0.00	10,000,000.00	0.00	%	
2	02010001190701	Development and Maintenance of Oil Palm/Cashew Plantation in OSAP	0.00	0.00	3,000,000.00	0.00	%	
3	02100001090801	Ministry of Natural Resources Home Grown Development Plan	0.00	0.00	4,000,000.00	0.00	%	
4	02010000060501	Planting of Gmelina Seedlings at OSAP	0.00	0.00	2,000,000.00	0.00	%	
5	01010000203901	Construction of Staff Quarters, Multi-purpose Hall, Ring Culvert and Perimeter Fence	0.00	0.00	25,700,000.00	0.00	%	
6	02090000040301	Printing of Specialize document (evacuation) Certificate, Border certificate, Hackney Permit, posting ledgers, Returns paper e.t.c	0.00	0.00	2,000,000.00	0.00	%	
7	01010000043501	Rehabilitation and Maintenance of Produce Training School, Ondo	0.00	0.00	3,500,000.00	0.00	%	
8	01010000060601	Fumigation of HQ and Outstation Offices	0.00	0.00	1,500,000.00	0.00	%	
9	02020000071901	Purchase of Motor Vehicle for Ministry of Natural Resources for Revenue Generation Drive	0.00	0.00	112,000,000.00	0.00	%	
10	010100000803701	Construction of Modern Abattoir with Automation Lagrange, Waste/Effluent Disposing Truck, Water	0.00	0.00	75,700,000.00	0.00	%	
11	01010000911201	Repair of Tractors	0.00	0.00	20,000,000.00	0.00	%	
12	01010000060602	Purchase of 5 No's. Air conditional to SCA Conference Room & Press Officers' Office	0.00	0.00	1,000,000.00	0.00	%	
13	01010001090802	Reducing Emissions from Forest Deforestation and Degredation (REDD)	0.00	0.00	20,000,000.00	0.00	%	
14	01010000061202	Rehabilitation of 200km Rural Farm Roads through Grading & Cutting of Earth Drains & Provision of 25 Culverts (Counterpart Fund)	0.00	0.00	30,000,000.00	0.00	%	
15	1010000061035	Maintenance of 40 Breeder Pigs	0.00	0.00	3,000,000.00	0.00	%	
16	01010000061203	Purchase of 6 No's 4WD Toyota Hilux Van for Project Monitoring & Supervision by Departments	0.00	0.00	156,000,000.00	0.00	%	
17	03090001520803	Printing of Security Documents for the Timber Exploitation	0.00	0.00	7,000,000.00	0.00	%	
18	1010000061034	Agricultural Training Institute (Leventist Foundation) Idoani: State Counterpart Contribution	0.00	0.00	27,000,000.00	0.00	%	
19	01010000060603	Furnishing/Renovation of Conference Room, Offices of Directors & Senior Offices	0.00	0.00	10,000,000.00	0.00	%	
20	01010000420604	Quality Control at Processing Factories, Warehouses and Boarded Warehouses	0.00	0.00	6,000,000.00	0.00	%	
21	01010000500804	Planting of Teak Seedlings @ N100,000/Ha	0.00	0.00	7,000,000.00	0.00	%	
22	02020000481204	Purchase of Hilux Motor Vehicles for Ondo State UN-REDD+ Project	0.00	0.00	25,992,780.00	0.00	%	
23	1010000061127	Raising & distribution of 10000 Kola Seedlings Ondo 100/Seedling	0.00	0.00	1,000,000.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
24	01010001190805	Planting of indigenous seedlings in the State's Forest Reserve @ N300,000/Ha	0.00	0.00	4,000,000.00	0.00	%	
25	01010000170605	On-going Capital Projects in the Ministry (Forestry, Produce and Wildlife)	0.00	0.00	5,000,000.00	0.00	%	
26	02070001091205	Purchase of 74 Unit of Motor Cycles	0.00	0.00	10,000,000.00	0.00	%	
27	02090000021206	Purchase of 6 No Motor-Cycles for Ondo State UN-REDD+ Project at N206,690 each	0.00	0.00	1,240,140.00	0.00	%	
28	01010001330806	Raising of Ornamental Seedlings and Fruit Tree at Alagbaka Garden	0.00	0.00	3,000,000.00	0.00	%	
29	1010000061119	Up-scaling of Rice production in the State (50ha) at #200,000/ha	0.00	0.00	10,000,000.00	0.00	%	
30	01010000061207	Repairs & Maintenance of TCU Farm Machineries	0.00	0.00	3,000,000.00	0.00	%	
31	01010001150807	Raising of Teak/Gmelina for Seedlings for OSAP Plantation @ N100/Seedling	0.00	0.00	2,000,000.00	0.00	%	
32	1010000061032	Establishment of 3ha Plantain Orchards at Alade - Idanre & Owena Seed Gardens 500/ha	0.00	0.00	1,500,000.00	0.00	%	
33	01010000050808	Site Preparation of Gmelina/Teak Plantation at OSAP Plantation @ N50,000	0.00	0.00	2,000,000.00	0.00	%	
34	01010000891208	Procurement of Workshop Tools (Vulcanising Machine, Lathe Machine & 4 Tool Bixes	0.00	0.00	5,000,000.00	0.00	%	
35	01010000060809	Planting of Teak Seedlings in the State's Forest Reserve @ N100/Seedling	0.00	0.00	4,000,000.00	0.00	%	
36	01010000061209	Monitoring of Ministry's Capital Projects across the State	0.00	0.00	3,000,000.00	0.00	%	
37	1010000061029	Recovery of Debts from 14 Tractor Leases by the Task Force	0.00	0.00	4,000,000.00	0.00	%	
38	01010000061210	Recovery of N1.0 billion Commercial Agric Loan from Farmers	0.00	0.00	5,000,000.00	0.00	%	
39	01010000061011	Raising & distribution 1 Million Cocoa Seedlings across the State @48/seedling	0.00	0.00	48,000,000.00	0.00	%	
40	01010000061211	Purchase of 5 No's. HP Laptops for Planning Officers for Data Collection, Collation, Analysis & Reporting	0.00	0.00	1,500,000.00	0.00	%	
41	01010000061212	Data Collection on Market Days & Airing on OSRC Radio	0.00	0.00	1,500,000.00	0.00	%	
42	01010000061012	Special Intervention in Agriculture	0.00	0.00	402,300,000.00	0.00	%	
43	01010000061213	Purchase of one Sony Radio, one Standing Fan (KDK), one Sony DVC Play Back, & 36 Inches LCD Television	0.00	0.00	500,000.00	0.00	%	
44	01010000061013	Goat Development (Seed Money)	0.00	0.00	2,000,000.00	0.00	%	
45	01010000061014	Vaccination against Disease of Livestock's & Pests PPR, Rabies, NCD, Mange, Trypan, CCBP etc	0.00	0.00	5,000,000.00	0.00	%	
46	01010000061214	Purchase of One Santo X Multimedia Projector Projector with Accessories for Report Presentation	0.00	0.00	500,000.00	0.00	%	
47	02020001041215	Regular Data Collection within and Outside the State in other to inject Observable Innovations to Boost Revenue Generation in the Ministry	0.00	0.00	1,600,000.00	0.00	%	
48	01010000041015	Purchase of 3 Million Seals for Cocoa at N9.00k each	0.00	0.00	33,000,000.00	0.00	%	
49	01010000061016	ADB Sponsored Enable Youth Nigeria Programme (Draw Down)	0.00	0.00	3,814,000,000.00	0.00	%	
50	02130000691216	Inspection and Supervision of Grading Exercises	0.00	0.00	15,000,000.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
51	01010000061017	ADB Sponsored Enable Youth Nigeria Programme (Counterpart Fund)	0.00	0.00	600,000,000.00	0.00	%	
52	02020001041217	Evaluation Studies/Impact Assessment	0.00	0.00	3,000,000.00	0.00	%	
53	01010000061018	Upgrading of Animal Disease Control Posts & Cattle Markets Across the State	0.00	0.00	10,000,000.00	0.00	%	
54	01010000061218	Conduct of Farmers Registration in the 18 LGAs	0.00	0.00	18,000,000.00	0.00	%	
55	02130001471219	Supervision of Anti-Smuggling Activities	0.00	0.00	10,000,000.00	0.00	%	
56	01010000061019	Planting of Indigenous Spices in the State's Forest Reserve @N150/Seedling	0.00	0.00	5,000,000.00	0.00	%	
57	02020001471220	Visit to Examine Performance (Monitoring and Evaluation of the Ministry's activities)	0.00	0.00	1,500,000.00	0.00	%	
58	01010001151020	Site Preparation in State Forest Reserves @ N50,000/Ha at Akure, Owo and Oluwa F/R	0.00	0.00	5,000,000.00	0.00	%	
59	01010000061021	Land preparation for 500ha Cluster Farmers Agric In School	0.00	0.00	10,000,000.00	0.00	%	
60	09050000121221	Capacity Building for Professional & Technical Staff	0.00	0.00	7,000,000.00	0.00	%	
61	02010001531222	Purchase of 1 Computer Laptop for the Budget Officer @ Planning, Research and Statistics Department of the Ministry.	0.00	0.00	167,080.00	0.00	%	
62	01010000061022	Annual Exhibition: Flag-off of Planting Season	0.00	0.00	2,500,000.00	0.00	%	
63	01010000761223	Purchase of One Public Addressing System	0.00	0.00	1,500,000.00	0.00	%	
64	01010000061023	Procurement of Irrigation materials & Inputs for Dry Season Farming (Tomatoes & Pepper 25ha across the State	0.00	0.00	10,000,000.00	0.00	%	
65	02020001481224	Printing of Administrative Documents such as files, letter headed papers e.t.c.	0.00	0.00	2,000,000.00	0.00	%	
66	01010000061024	Provision of 10 Wells for Watering of Tree Crops Seedlings Across the State at #250,000 each	0.00	0.00	2,500,000.00	0.00	%	
67	01010000701225	Purchase of One Recording Video Camera (Canon 450)	0.00	0.00	1,000,000.00	0.00	%	
68	01010000061025	Piggery Development Oka, Ondo	0.00	0.00	10,000,000.00	0.00	%	
69	01010000061026	Maintenance of 90ha Seed Gardens at Alade- Idanre, Owens, Ile-Oluji, Ibule, Otu, & Aganga	0.00	0.00	6,300,000.00	0.00	%	
70	02020000201226	Phase I Infrastructural Development of Ose River Park	0.00	0.00	3,000,000.00	0.00	%	
71	01010000061027	Poultry Development (Seed Money)	0.00	0.00	8,000,000.00	0.00	%	
72	01010000061227	Recovery of N1.0 Billion Commercial Agricultural Credit Scheme (CACS)	0.00	0.00	5,000,000.00	0.00	%	
73	01010000061028	Maintenance of already Established 30Ha Industrial Sugar Cane @ Igbobini	0.00	0.00	15,000,000.00	0.00	%	
74	01010000001010	Agricultural Promotion Policy of FGN, ODSG (procurement of Fertilizer)	0.00	0.00	416,000,000.00	0.00	%	
75	01010000061006	Raising and Distribution of 300,000 Cashew @N36.50/Seedling at Owo, Auga, Ikakumo, Akunnu and Igasi	0.00	0.00	11,000,000.00	0.00	%	
76	01010000061005	Raising and Distribution of 50,000 Oil Palm seedlings @N150/Seedling	0.00	0.00	7,500,000.00	0.00	%	
Total Existing Project:			0.00	0.00	6,112,000,000.00	0.00		
NEW PROJECTS								

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	6,112,000,000.00	0.00		
30	021500100100: MINISTRY OF AGRICULTURE							
	EXISTING PROJECTS							
1	1010000061105	Raising & distribution of 50,000 Oil Palm seedlings @150/seedling	0.00	0.00	0.00	0.00	%	
2	1010000061106	Raising & distribution of 300,000 Cashew @36.50/Seedlings at Owo, Ikakumo, Auga, Akunnu Igasi	0.00	0.00	0.00	0.00	%	
3	01010000061010	Agricultural Promotion Policy of FGN, ODSG (Procurement of 4,000mt of Fertilizer)	0.00	108,166,666.00	0.00	120,000,000.00	%	
4	01010001191001	Fishery Development	0.00	0.00	0.00	0.00	%	
5	02010001190701	Development and Maintenance of Oil Palm/Cashew Plantation in OSAP	0.00	0.00	0.00	0.00	%	
6	02100001090801	Ministry of Natural Resources Home Grown Development Plan	0.00	0.00	0.00	0.00	%	
7	02010000060501	Planting of Gmelina Seedlings at OSAP	0.00	0.00	0.00	0.00	%	
8	01010000203901	Construction of Staff Quarters, Multi-purpose Hall, Ring Culvert and Perimeter Fence	0.00	0.00	0.00	0.00	%	
9	02090000040301	Printing of Specialize document (evacuation) Certificate, Border certificate, Hackney Permit, posting ledgers, Returns paper e.t.c	0.00	0.00	0.00	0.00	%	
10	01010000043501	Rehabilitation and Maintenance of Produce Training School, Ondo	0.00	0.00	0.00	0.00	%	
11	01010000060601	Fumigation of HQ and Outstation Offices	0.00	0.00	0.00	0.00	%	
12	01010000803701	Construction of Modern Abattoir with Automation Lagrange, Waste/Effluent Disposing Truck, Water	0.00	0.00	0.00	0.00	%	
13	01010000911201	Repair of Tractors	0.00	0.00	0.00	0.00	%	
14	01010000060602	Purchase of 5 No's. Air conditional to SCA Conference Room & Press Officers' Office	0.00	0.00	0.00	1,000,000.00	%	
15	01010001090802	Reducing Emissions from Forest Deforestation and Degredation (REDD)	0.00	0.00	0.00	0.00	%	
16	01010000061202	Rehabilitation of 200km Rural Farm Roads through Grading & Cutting of Earth Drains & Provision of 25 Culverts (Counterpart Fund)	0.00	0.00	0.00	0.00	%	
17	1010000061035	Maintenance of 40 Breeder Pigs	0.00	0.00	0.00	0.00	%	
18	01010000061203	Purchase of 6 No's 4WD Toyota Hilux Van for Project Monitoring & Supervision by Departments	0.00	0.00	0.00	0.00	%	
19	01010000060603	Furnishing/Renovation of Conference Room, Offices of Directors & Senior Offices	0.00	0.00	0.00	10,000,000.00	%	
20	01010000500804	Planting of Teak Seedlings @ N100,000/Ha	0.00	0.00	0.00	0.00	%	
21	1010000061127	Raising & distribution of 10000 Kola Seedlings Ondo 100/Seedling	0.00	0.00	0.00	0.00	%	
22	01010001190805	Planting of indigenous seedlings in the State's Forest Reserve @ N300,000/Ha	0.00	0.00	0.00	0.00	%	
23	01010001150807	Raising of Teak/Gmelina for Seedlings for OSAP Plantation @ N100/Seedling	0.00	0.00	0.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
24	1010000061032	Establishment of 3ha Plantain Orchards at Alade - Idanre & Owena Seed Gardens 500/ha	0.00	0.00	0.00	0.00	%	
25	01010000050808	Site Preparation of Gmelina/Teak Plantation at OSAP Plantation @ N50,000	0.00	0.00	0.00	0.00	%	
26	01010000060809	Planting of Teak Seedlings in the State's Forest Reserve @ N100/Seedling	0.00	0.00	0.00	0.00	%	
27	1010000061029	Recovery of Debts from 14 Tractor Leases by the Task Force	0.00	0.00	0.00	0.00	%	
28	01010000061210	Recovery of N1.0 billion Commercial Agric Loan from Farmers	0.00	0.00	0.00	0.00	%	
29	01010000061011	Raising & distribution 1 Million Cocoa Seedlings across the State @48/seedling	0.00	0.00	0.00	0.00	%	
30	01010000061211	Purchase of 5 No's. HP Laptops for Planning Officers for Data Collection, Collation, Analysis & Reporting	0.00	0.00	0.00	0.00	%	
31	01010000061212	Data Collection on Market Days & Airing on OSRC Radio	0.00	0.00	0.00	0.00	%	
32	01010000061012	Special Intervention in Agriculture	0.00	1,500,000.00	0.00	250,392,000.00	%	
33	01010000061213	Purchase of one Sony Radio, one Standing Fan (KDK), one Sony DVC Play Back, & 36 Inches LCD Television	0.00	0.00	0.00	500,000.00	%	
34	01010000061013	Goat Development (Seed Money)	0.00	0.00	0.00	0.00	%	
35	01010000061014	Vaccination against Disease of Livestock's & Pests PPR, Rabies, NCD, Mange, Trypan, CCBP etc	0.00	0.00	0.00	0.00	%	
36	01010000061214	Purchase of One Santo X Multimedia Projector Projector with Accessories for Report Presentation	0.00	0.00	0.00	500,000.00	%	
37	02020001041215	Regular Data Collection within and Outside the State in other to inject Observable Innovations to Boost Revenue Generation in the Ministry	0.00	0.00	0.00	0.00	%	
38	01010000041015	Purchase of 3 Million Seals for Cocoa at N9.00k each	0.00	0.00	0.00	0.00	%	
39	01010000061016	ADB Sponsored Enable Youth Nigeria Programme (Draw Down)	0.00	0.00	0.00	0.00	%	
40	02130000691216	Inspection and Supervision of Grading Exercises	0.00	0.00	0.00	0.00	%	
41	01010000061018	Upgrading of Animal Disease Control Posts & Cattle Markets Across the State	0.00	0.00	0.00	0.00	%	
42	01010000061218	Conduct of Farmers Registration in the 18 LGAs	0.00	0.00	0.00	0.00	%	
43	02130001471219	Supervision of Anti-Smuggling Activities	0.00	0.00	0.00	0.00	%	
44	01010000061019	Planting of Indigenous Spices in the State's Forest Reserve @N150/Seedling	0.00	0.00	0.00	0.00	%	
45	01010001151020	Site Preparation in State Forest Reserves @ N50,000/Ha at Akure, Owo and Oluwa F/R	0.00	0.00	0.00	0.00	%	
46	01010000061021	Land preparation for 500ha Cluster Farmers Agric In School	0.00	0.00	0.00	0.00	%	
47	01010000061022	Annual Exhibition: Flag-off of Planting Season	0.00	0.00	0.00	0.00	%	
48	01010000761223	Purchase of One Public Addressing System	0.00	0.00	0.00	0.00	%	
49	01010000061023	Procurement of Irrigation materials & Inputs for Dry Season Farming (Tomatoes & Pepper 25ha across the State	0.00	0.00	0.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
50	01010000061025	Piggery Development Oka, Ondo	0.00	0.00	0.00	0.00	%	
51	01010000061026	Maintenance of 90ha Seed Gardens at Alade- Idanre, Owens, Ile-Oluji, Ibule, Otu, & Aganga	0.00	0.00	0.00	0.00	%	
52	02020000201226	Phase I Infrastructural Development of Ose River Park	0.00	0.00	0.00	0.00	%	
53	01010000061027	Poultry Development (Seed Money)	0.00	0.00	0.00	0.00	%	
54	01010000061227	Recovery of N1.0 Billion Commercial Agricultural Credit Scheme (CACS)	0.00	0.00	0.00	0.00	%	
55	01010000061028	Maintenance of already Established 30Ha Industrial Sugar Cane @ Igbobini	0.00	0.00	0.00	15,000,000.00	%	
Total Existing Project:			0.00	109,666,666.00	0.00	397,392,000.00		
NEW PROJECTS								
	01	Economic Empowerment Through Agriculture (General)	-	-	-	2,726,800,000.00		
	000038	Livestock Services Project	-	-	-	119,008,000.00		
1	01010000380203	Construction and renovation of farm buildings for Goatry and Piggery	-	-	-	10,000,000.00	0 %	Jan-Dec
2	01010000380226	Purchase and transportation of 6 Grand Parent Stock pigs	-	-	-	8,500,000.00	0 %	Jan-Dec
3	01010000380202	Maintenance of 6 Grand Parent Stock pigs, 45 existing breeder pigs and 50 expected weaners	-	-	-	4,200,000.00	0 %	Jan-Dec
4	01010000380204	Provision of processing/slaughter slab with shed	-	-	-	1,000,000.00	0 %	Jan-Dec
5	01010000380205	Purchase of quality Control equipment for livestock	-	-	-	210,000.00	0 %	None-None
6	01010000380206	Capacity Building for staff and butchers of livestock and Veterinary Depts.	-	-	-	4,000,000.00	0 %	Jan-Dec
7	01010000380207	Production of 5,000 point-of-lay pullets (for School in Agric. Scheme)	-	-	-	7,000,000.00	0 %	Jan-Dec
8	01010000380208	Production of 1,000 off-heat turkey poult	-	-	-	3,200,000.00	0 %	Jan-Dec
9	01010000380209	Production of 2,000 off-heat broiler chickens	-	-	-	1,300,000.00	0 %	Jan-Dec
10	01010000380210	Renovation of poultry houses at Akure Owo and Ikare	-	-	-	600,000.00	0 %	Jan-Dec
11	01010000380212	Purchase of replacement of Rabbit breeder stock (40 Does and 10Bbucks)	-	-	-	325,000.00	0 %	None-None
12	01010000380213	Maintenance of 50 breeder rabbits and 864 expected weaners	-	-	-	600,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
13	01010000380214	Training of Value Chain Farmers (Livestock)	-	-	-	1,000,000.00	0 %	Jan-Dec
14	01010000380215	Quality Control on Feed Mill: Purchase of Magnetic MICROTRACER Rotary Detector	-	-	-	1,500,000.00	0 %	None-None
15	01010000380216	Purchase of Goat breeder stock (30Does and 3 Bucks)	-	-	-	323,000.00	0 %	None-None
16	01010000380217	Balance Payment to Contractors: Prevision of Electricity, 500KVA Transformer and 60 KVA Generator by Hek-Bulad (Consultance) Balance payment on Abattoir construction by Intecon	-	-	-	5,200,000.00	0 %	Jan-Dec
17	01010000380218	Payment of compensation to Mr Ige Sunday for demolished buildings	-	-	-	2,500,000.00	0 %	None-None
18	01010000380220	Procurement of Meat Inspection kits (5 units)	-	-	-	1,800,000.00	0 %	Jan-Dec
19	01010000380221	Publicity and sensitization of the public on animal Public Health Programme	-	-	-	2,500,000.00	0 %	None-None
20	01010000380222	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	-	-	-	5,000,000.00	0 %	Jan-Dec
21	01010000380223	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	-	-	-	10,000,000.00	0 %	None-None
22	01010000380225	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	-	-	-	10,000,000.00	0 %	Jan-Dec
23	01010000380224	Vaccination Campaigns (Rabies, PPR, Mange, etc)	-	-	-	1,000,000.00	0 %	Jan-Dec
24	01010000380228	Completion of Veterinary Clinic buildings at Bolorunduro & Oke-Agbe	-	-	-	20,000,000.00	0 %	None-None
25	01010000380227	Provision of Office Equipmen and furniture i. Purchase of 3 motorcycles for extension services @ 750,000 ii. Purchase of 1 photocopier @ 250,000 iii. Purchase of furniture items @ 190,000 iv. Purchase of 4 standing fans @ 60,000 (Livestock Dept.)	-	-	-	1,250,000.00	0 %	Jan-Dec
26	01010000380229	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon and Odo Irele	-	-	-	16,000,000.00	0 %	Jan-Dec
	000039	Tree Crops Production Project	-	-	-	990,400,000.00		
27	01010000390201	Raising of 2.5 million Cocoa Seedlings at the 3 Senatorial Districts at N65/seedling	-	-	-	162,500,000.00	0 %	Jan-Dec
28	01010000390202	Raising of 500,000 Oil Palm Seedlings at the 3 Senatorial Districts at N162/seedling	-	-	-	81,000,000.00	0 %	Jan-Dec
29	01010000390211	Raising of 250,000 Cashew Seedlings at the 3 Senatorial Districts at N74/seedling	-	-	-	18,500,000.00	0 %	Jan-Dec
30	01010000390212	Maintenance of 61 ha of seed gardens at Owena, Alade Idanre, Otu Costain, Ile-Oluji @ N237,000 per/Ha	-	-	-	14,400,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
31	01010000390213	Provision of 10 hand dug wells with pumping machines and reticulation system at N250,000 each	-	-	-	2,500,000.00	0 %	None-None
32	01010000390214	Establishment of new 2,000 hectares of cocoa plantation at N432,000/ha = N864.0m Uptaking of 2.5m Cocoa Seedling = 35x2.5m =N87.5m	-	-	-	500,000,000.00	0 %	Jan-Dec
33	01010000390220	Supervision of unemployed youth on seedling production and plant establishment of Cocoa, Oil-Palm and Cashew	-	-	-	5,000,000.00	0 %	Jan-Dec
34	01010000390221	Repairs and maintenance of TCU farm machineries at Ondo North, Centra & South: 3 nos, of tractors, 2 nos. of hilux pickup and Procurement of 10 new motorcycle @ N350,000/Unit	-	-	-	6,500,000.00	0 %	Jan-Dec
35	01010000390209	Cost of establishment and maintenance of 2,250ha cashew plantation	-	-	-	200,000,000.00	0 %	Jan-Dec
	000040	Fisheries Service Project	-	-	-	14,000,000.00		
36	01010000400203	Supervision and monitoring of investors on fisheries projects: Hatcheries in Akure, Owo and Okitipupa, Cold room at Igbekbebo, Consultants collecting fees and levies across the State from (a. fishing vessels (trawlers) on the coast (b. Cold room operators (c. fishermen (d. fish and shrimps distributors	-	-	-	1,500,000.00	0 %	Jan-Dec
37	01010000400201	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	-	-	-	10,000,000.00	0 %	Jan-Dec
38	01010000400202	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	-	-	-	2,500,000.00	0 %	None-None
	000041	Agricultural Services Project	-	-	-	67,750,000.00		
39	01010000410101	Training of Agric Teachers as farm Managers 50Nos @N5000/teacher	-	-	-	250,000.00	0 %	Jan-Dec
40	01010000410102	Establishment of demonstration plots@N200,000/school for 50 Secondary schools	-	-	-	10,000,000.00	0 %	None-None
41	01010000410103	Organization and Formation of youth and women farmer into cooperatives: Training of women and youth farmers in Primary production, Processing and Marketing (2000 Nos) @ N5,000/farmer.	-	-	-	10,000,000.00	0 %	None-None
42	01010000410104	Up-scaling of rice production in the State: Land Sourcing and identification of suitable land for Commercial rice production in the state, Monitoring of investors and Data acquisition	-	-	-	2,500,000.00	0 %	Jan-Dec
43	01010000410105	Purchase of working tools for Agric officers: GPS Garmin Montana 650, Garmin etrex30 (2no), Rain coat 30, Boot 30 nos, Nose and mouth guards 50 nos, 35 Cutlasses, 2 Measuring tape (100m)	-	-	-	1,000,000.00	0 %	None-None
44	01010000410108	Monitoring and supervision of Debt collection consultants (CAC Loan)	-	-	-	1,000,000.00	0 %	None-None
45	01010000410109	Turn around repair of 5 existing tractors and implements: Procurement of spare parts and repairs of serviceable tractors and Implements	-	-	-	15,000,000.00	0 %	Jan-Dec
46	01010000410110	Sensitization of cooperatives farmers towards private sector Tractor Hiring Unit (THU)	-	-	-	2,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
47	01010000410111	Rehabilitation and turn around repairs of Engineering workshops at Akure, Ondo and Ikare	-	-	-	5,000,000.00	0 %	Jan-Dec
48	01010000410112	Training of cooperative tractor operators in operation and maintenance of tractor and Agricultural machineries and Acquisition of latest technology and innovation	-	-	-	2,000,000.00	0 %	Jan-Dec
49	01010000410113	Recovery of tractors from 14 existing tractor leasees	-	-	-	1,000,000.00	0 %	Jan-Dec
50	01010000410114	Repairs of 16 serviceable vehicles	-	-	-	16,000,000.00	0 %	Jan-Dec
51	01010000410115	Setting-up of Agric Liaison Office(Abuja) purchase of office equipment(1 laptop, 1 HP Laserjet print, 1 Sharp photocopier and 1 set of Executive table and chair etc	-	-	-	2,000,000.00	0 %	None-None
	000042	Data Acquisition Project	-	-	-	175,450,000.00		
52	01010000420212	Purchase of One Recording Video Camera	-	-	-	1,000,000.00	0 %	Jan-Dec
53	01010000420211	Completion of projects at the ODSG/LFN, Idoani	-	-	-	25,700,000.00	0 %	Jan-Dec
54	01010000420206	Provision of Data base on Ondo State farmers (including those in the Government reserved forest) on commodity basis (N5.0m),Registration Graduates, Youths, Women and Retirees from the 18 LGAs on Commodity basis (N1.0m)	-	-	-	6,000,000.00	0 %	Jan-Dec
55	01010000420207	Monitoring of Ministry Capital Projects across the State	-	-	-	5,000,000.00	0 %	Jan-Dec
56	01010000420208	Purchase of 5 Laptop Computers for PRSD and other Departments at N350,000.00 each	-	-	-	1,750,000.00	0 %	Jan-Dec
57	01010000420209	Annual Exhibition: Flag-off of planting season	-	-	-	1,000,000.00	0 %	Jan-Dec
58	01010000420210	Annual Exhibition: World Food Day/Farmers show	-	-	-	1,000,000.00	0 %	Jan-Oct
59	01010000420215	Capacity building for Professionals/Technical staff in the Ministry	-	-	-	7,000,000.00	0 %	Jan-Dec
60	01010000420216	Purchase of 3 Nos 4WD Toyota Hilux Vehicle for Project Monitoring and Supervision	-	-	-	90,000,000.00	0 %	Jan-Dec
61	01010000420213	Furnishing/Renovation HQ and Outstation offices	-	-	-	10,000,000.00	0 %	None-None
62	01010000420214	ODSG/LFN Agricultural Training Institute (Idoani) State Counterpart Contribution	-	-	-	27,000,000.00	0 %	Jan-Dec
	000085	ADB Sponsored Enable Youth Nigeria Programme	-	-	-	962,800,000.00		
63	01010000850101	ADB Sponsored Enable Youth Nigeria Programme (Draw Down)	-	-	-	762,800,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
64	01010000850102	ADB Sponsored Enable Youth Nigeria Programme (GCC)	-	-	-	200,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	2,329,408,000.00		
SUB TOTAL:			0.00	109,666,666.00	0.00	2,726,800,000.00		
31	021510200100: AGRICULTURAL DEVELOPMENT PROGRAMME							
	EXISTING PROJECTS							
1	01010001441002	Demonstration- Management Training Plot	0.00	0.00	3,600,000.00	3,600,000.00	%	
2	01020001150302	Radio & Television Programme	0.00	0.00	1,500,000.00	0.00	%	
3	01010000721402	Purchase of 4 Nos of 5 KVA Stabilizers for ACs and other office machines	0.00	0.00	950,000.00	0.00	%	
4	01010000121504	Seed certification by National Agric. Seed Council of Nig.	0.00	0.00	100,000.00	200,000.00	%	
5	01020001150304	Documentaries and Jingles for Production and Airing on Radio and Television	0.00	0.00	900,000.00	0.00	%	
6	01010000111503	Seed Yam/Rice Seed through Outgrower	0.00	0.00	300,000.00	0.00	%	
7	01010000111501	Cassava through Out-growers	0.00	0.00	650,000.00	900,000.00	%	
8	01010001471506	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey)	0.00	0.00	1,000,000.00	1,000,000.00	%	
9	01010000940602	Project Facilities - Project Facilities Maintenance: General Repairs of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	0.00	0.00	2,000,000.00	2,000,000.00	%	
10	01010000040604	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (IKare Akoko & Owo)	0.00	0.00	2,400,000.00	3,000,000.00	%	
11	01020001150305	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	0.00	0.00	500,000.00	500,000.00	%	
12	02130000590301	Production of Extension Leaflets/Guide and Farmers Calendar	0.00	0.00	500,000.00	500,000.00	%	
13	09050000121211	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	0.00	0.00	1,000,000.00	3,000,000.00	%	
14	01010001211012	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	0.00	0.00	3,200,000.00	3,000,000.00	%	
15	01010000041213	Collaborative trials with Technical Review of Research Institutions/ Agencies	0.00	0.00	500,000.00	500,000.00	%	
16	01010001471218	Monthly Progress Review	0.00	0.00	900,000.00	1,000,000.00	%	
17	01010001481028	Completion of water well and water reservoir at1 location	0.00	0.00	350,000.00	0.00	%	
18	01010000041212	Monthly Technology Review Meeting with University and Research Institutes	0.00	0.00	3,000,000.00	3,000,000.00	%	
19	01010000121217	Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management)	0.00	0.00	600,000.00	600,000.00	%	
20	09050000121206	Farmers Training in all Components of Agric (Existing and New Farmers)	0.00	2,000,000.00	2,000,000.00	0.00	%	
21	01010000121224	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (Ondo & Okitipupa)	0.00	0.00	2,400,000.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
22	09050000121214	Participation in Annual Workshop of Professional Bodies	0.00	0.00	700,000.00	0.00	%	
23	01010001441040	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	0.00	0.00	250,000.00	0.00	%	
24	01010000041010	Seed Development/Certification - Maize (15) through Out-growers	0.00	0.00	600,000.00	1,850,000.00	%	
25	01010001141004	Farmers Field Days Six (6) Nos Agric Show Quarterly	0.00	0.00	1,800,000.00	1,000,000.00	%	
26	01010001441021	Maintenance of Citrus Orchards (1 Location, Akure)	0.00	0.00	250,000.00	250,000.00	%	
27	01010000041038	Adaptive Research - Establishment and Maintenance of 60 OFAR Trials	0.00	0.00	1,500,000.00	1,000,000.00	%	
28	01010001441022	Establishment of Citrus Progeny Orchards 2 Locations (Ikare & Ondo)	0.00	0.00	250,000.00	0.00	%	
29	01010000111025	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five Locations	0.00	0.00	250,000.00	500,000.00	%	
30	01010001471027	Supervision/Monitoring of Projects	0.00	0.00	1,700,000.00	800,000.00	%	
31	01010000111018	AGRO-FORESTRY & LAND MANAGEMENT/HORTICULTURE: Seedling production- Production of Assorted fruit trees (2000)	0.00	0.00	2,000,000.00	1,500,000.00	%	
32	01010000111013	Carting & Distribution of Seeds (128.5mt)	0.00	0.00	100,000.00	100,000.00	%	
33	01010000521016	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	0.00	0.00	2,000,000.00	2,000,000.00	%	
34	01010001451007	Raising of Broilers and Turkeys for the End of the Year Festive Period	0.00	0.00	3,000,000.00	0.00	%	
35	01010001161035	National Fadama III Programme- Counterpart Contribution	0.00	0.00	53,500,000.00	93,485,000.00	%	
36	01010001441045	Establishment of Sustainable Homestead Fish Farming using Concrete and Fibre Tanks at the Headquarters	0.00	0.00	1,500,000.00	0.00	%	
37	01010000061031	Agricultural Transformation Initiative	0.00	0.00	1,500,000.00	0.00	%	
38	01010001161037	National Fadama III programme- Draw Down	0.00	266,531,716.13	900,000,000.00	900,000,000.00	%	
39	01010000061051	Farmers Business School	0.00	0.00	25,750,000.00	1,000,000.00	%	
Total Existing Project:			0.00	268,531,716.13	1,025,000,000.00	1,026,285,000.00		
NEW PROJECTS								
	01	Economic Empowerment Through Agriculture (General)	-	-	-	1,039,485,000.00		
	000015	Agricultural Transformation Initiative	-	-	-	12,200,000.00		
1	01010000150201	Demonstration of Broiler and Turkey Production	-	-	-	1,000,000.00	0 %	Jan-Dec
2	01010000150202	Demonstration of Sustainable fish Farming	-	-	-	1,000,000.00	0 %	Jan-Dec
3	01010000150203	Radio and Television Programme	-	-	-	1,500,000.00	0 %	Jan-Dec
4	01010000150204	Documentaries and Jingles for Production and Airing in Radio and Television	-	-	-	1,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
5	01010000150205	Working Tools (Farming tools and research materials)	-	-	-	900,000.00	0 %	Jan-Dec
6	01010000150206	Capacity Building for Farmers in all components of Agriculture (Existing and New)	-	-	-	4,000,000.00	0 %	Jan-Dec
7	01010000150207	Agro-Women Initiative	-	-	-	2,000,000.00	0 %	Jan-Dec
8	01010000150208	World Food Day	-	-	-	800,000.00	0 %	Jan-Dec
	000016	Fall Armyworm Project	-	-	-	5,000,000.00		
9	01010000160201	Armyworm Farmers Field Days	-	-	-	5,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	17,200,000.00		
SUB TOTAL:			0.00	268,531,716.13	1,025,000,000.00	1,043,485,000.00		
32	021511000100: AGRICULTURAL INPUT AND SUPPLY AGENCY							
	EXISTING PROJECTS							
1	01010000201202	construction/renovation of farm service center	0.00	0.00	20,000,000.00	20,000,000.00	%	
2	01010000491002	procurement of Agro-Inputs	0.00	0.00	80,000,000.00	40,000,000.00	%	
Total Existing Project:			0.00	0.00	100,000,000.00	60,000,000.00		
	NEW PROJECTS							
	01	Economic Empowerment Through Agriculture (General)	-	-	-	70,000,000.00		
	000099	Establishment of Agro-Chemical Laboratory	-	-	-	10,000,000.00		
1	02010000990201	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	-	-	-	10,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	10,000,000.00		
SUB TOTAL:			0.00	0.00	100,000,000.00	70,000,000.00		
33	021511500100: AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT							
	EXISTING PROJECTS							
1	01010000061001	Replacement of faulty instrument in the 19 stations of the Project	0.00	0.00	1,000,000.00	3,000,000.00	%	
2	01010000061002	Reconstruction and Equipping of 2 Meteorological Stations at Okitipupa and Ese-Odo Local Govt Areas	0.00	0.00	2,000,000.00	3,000,000.00	%	
3	01010000061003	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	0.00	0.00	300,000.00	500,000.00	%	
4	01010000061004	Production and Airing of Weather Guide to Farmers on OSRC	0.00	0.00	500,000.00	500,000.00	%	
5	01010000061005	Monitoring of Field Activities	0.00	0.00	500,000.00	3,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
6	01010000061006	Purchase of Chemicals/Reagents	0.00	0.00	900,000.00	1,000,000.00	%	
7	01010000061007	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	0.00	0.00	300,000.00	500,000.00	%	
8	01010000061008	Purchase of Nitrogen Kjehdal Digestion and Distillation Unit	0.00	0.00	4,000,000.00	6,000,000.00	%	
9	01010000061009	Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	0.00	0.00	500,000.00	2,500,000.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	20,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	20,000,000.00		
34	021511600100: COCOA REVOLUTION OFFICE							
EXISTING PROJECTS								
1	01010000711201	Procurement of 20 Nos Moytor-cycles for Pruners	0.00	0.00	4,000,000.00	4,000,000.00	%	
2	01010000141002	Purchase of farm equipment	0.00	0.00	1,000,000.00	1,000,000.00	%	
3	01010000062702	Provision of Processing Centre Facility at Oda	0.00	0.00	20,000,000.00	6,000,000.00	%	
4	01010000061506	Maintenance of 180ha cocoa farms (2013/2014 planting) at Oda and Volunteer farms	0.00	0.00	1,500,000.00	0.00	%	
5	02010000061522	Construction of 1 no drying shed with slabs and fragmentary station at Oda Cocoa Estate	0.00	0.00	2,000,000.00	2,000,000.00	%	
6	01010000061525	Purchase of Cocoa Chemicals at Oda Plantation	0.00	0.00	3,000,000.00	3,000,000.00	%	
7	01010000061526	Rehabilitation/Maintenance of New Planting	0.00	0.00	7,500,000.00	6,000,000.00	%	
8	01010000061523	RE-establishment of internal farm roads network, bridge renovation and drainages	0.00	0.00	2,000,000.00	2,000,000.00	%	
9	01010000061517	Fire Tracing of Oda Cocoa Plantation	0.00	0.00	1,500,000.00	1,500,000.00	%	
10	01010000061505	Procurement of materials/implements for rehabilitation and new planting	0.00	0.00	2,500,000.00	2,500,000.00	%	
11	01010000061507	Maintenance of 75Ha Hybrid Cocoa Seed Gardens at Owena, Otu, Ile-Oluji, Alade, Agangan and Ibule	0.00	0.00	4,000,000.00	2,000,000.00	%	
12	01010000061508	Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	0.00	0.00	2,000,000.00	2,000,000.00	%	
13	01010000061509	Maintenance of Equipment and Others: Repairs and Servicing of vehicles and Farm equipment. (10 vehicles, 5 tractors, 30 motorcycles, 20 motor saws, generators, irrigation water pumps etc)	0.00	0.00	3,000,000.00	2,000,000.00	%	
14	01010000061510	SPAGnVOLA Chocolate Project	0.00	0.00	100,000,000.00	0.00	%	
15	01010000061512	Project Supervision, Monitoring and Publicity/Advocacy	0.00	0.00	6,000,000.00	6,000,000.00	%	
16	01010000061513	Construction of 44 open Drying Slabs for Drying of Cocoa Beans at Oda Cocoa Estate (Camp I & II) at N45,250/Slab	0.00	0.00	2,000,000.00	2,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
17	01010000061516	Payment of Labour wages to maintain existing rehabilitated farms, new farms (200 Workers at Oda at 50 workers per area of 400ha each)	0.00	0.00	18,000,000.00	8,000,000.00	%	
Total Existing Project:			0.00	0.00	180,000,000.00	50,000,000.00		
NEW PROJECTS								
	01	Economic Empowerment Through Agriculture (General)	-	-	-	300,000,000.00		
	000147	Sunshine Chocolate Factory	-	-	-	250,000,000.00		
1	01010001470201	Pavement of the Factory	-	-	-	35,000,000.00	0 %	None-None
2	01010001470202	Renovation and Equipment for the Chocolate Academy	-	-	-	174,500,000.00	0 %	None-None
3	01010001470203	Retrofitting of Admin Block & GateHouse	-	-	-	9,000,000.00	0 %	None-None
4	01010001470204	Purchase of 1 nos Staff Bus	-	-	-	25,000,000.00	0 %	None-None
5	01010001470205	Maintenance of Factory Vehicles & Equipment	-	-	-	6,500,000.00	0 %	None-None
Total New Project:			-	-	-	250,000,000.00		
SUB TOTAL:			0.00	0.00	180,000,000.00	300,000,000.00		
35	022000100100: MINISTRY OF FINANCE							
EXISTING PROJECTS								
1	02130000191303	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	0.00	1,160,000.00	5,000,000.00	2,000,000.00	%	
2	02130000840605	Purchase of Furniture for the Offices of 5 Directors: 6-Seater Mini Conference Table plus 6 Chairs, 3-Seater Imported Sofa plus Central Table, Executive Table plus Extension and Swivel Chair at N425,000 each	0.00	0.00	1,500,000.00	1,500,000.00	%	
3	02130000720602	Construction and Installation of Burglary Proof in Sensitive Offices of the Ministry	0.00	970,000.00	1,000,000.00	0.00	%	
4	02130000911215	Refurbishment and Maintenance of Vehicles and Office Equipment	0.00	1,985,000.00	2,000,000.00	2,500,000.00	%	
5	02130001531214	Upgrading of Computer Hardwares and Softwares for the Ministry	0.00	0.00	2,500,000.00	1,000,000.00	%	
6	02130001531211	Web Portal for the Ministry - Maintenance and Subscription.	0.00	0.00	2,000,000.00	1,000,000.00	%	
7	02130000721210	Provision of Furniture and Office Equipment for the Ministry and DMD.	0.00	355,000.00	2,000,000.00	1,000,000.00	%	
8	02130001531208	ICT Networking of the Ministry with AG's Office & BIR	0.00	0.00	2,000,000.00	0.00	%	
9	02130000721205	Replacement of Wooden Doors and Windows Frames and Tiling of Offices in the Ministry and Debt Management Department	0.00	0.00	2,000,000.00	1,000,000.00	%	
Total Existing Project:			0.00	4,470,000.00	20,000,000.00	10,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	13	Reform of Government and Governance (General)	-	-	-	36,000,000.00		
	000119	Capital Reserve	-	-	-	0.00		
1	02130001190101	Capital Reserve Fund	-	-	-	0.00	0 %	Jan-Dec
	000134	Purchase of Office Furniture and Fittings	-	-	-	16,000,000.00		
2	02130001340301	Establishment of Fiscal Responsibility Commission (Procurement of Office Furniture and Fittings)	-	-	-	15,000,000.00	0 %	Jan-Dec
3	02130001340302	Printing of Accounts Documents (PE Cards, Vouchers, Bank Schedules)	-	-	-	1,000,000.00	0 %	Jan-Dec
	000136	Floating of Bond	-	-	-	10,000,000.00		
4	02130001360101	Floating of Bond	-	-	-	10,000,000.00	0 %	Jan-Dec
	11	Information Communication and Technology (General)	-	-	-	8,800,000.00		
	000133	Purchase of Office/ICT Equipment	-	-	-	8,800,000.00		
5	03110001330301	Purchase and Installation of 26 no Dell Laptop Computer Sets (Exp. Office- 15 units, DMO- 5 units, Accounts- 4 units, State Finance- 2 units)	-	-	-	5,800,000.00	0 %	Jan-Dec
6	03110001330302	Purchase of Customized Software for Recording Debt Data and Net Backup for DMO	-	-	-	3,000,000.00	0 %	Jan-Dec
	06	Housing and Urban Development (General)	-	-	-	20,000,000.00		
	000135	Renovation of Government Building	-	-	-	20,000,000.00		
7	02060001350101	Renovation of Conference Hall/Building of the Ministry	-	-	-	20,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	54,800,000.00		
SUB TOTAL:			0.00	4,470,000.00	20,000,000.00	64,800,000.00		
36	022000700100: OFFICE OF THE ACCOUNTANT GENERAL							
EXISTING PROJECTS								
1	02130001591701	Fumigation of the Treasury Department and 19 TCOs	0.00	3,352,500.00	3,500,000.00	3,500,000.00	%	
2	02110000961901	Construction and Furnishing of SIFMIS Primary Data Centre (PDC)	0.00	31,101,294.21	35,000,000.00	3,000,000.00	%	
3	02060000200801	Renovation of TCOs in Fourteen (14) LGAs of the State	0.00	927,500.00	4,341,681.00	10,282,932.02	%	
4	04090000042702	Valuation of Government Assets (Properties/Plants/Equipment etc.) in compliance with IPSAS Accrual concept.	0.00	0.00	150,000,000.00	100,000,000.00	%	
5	04090000042701	Identification/Verification of Government Assets across the State	0.00	0.00	50,000,000.00	50,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
6	02130000940611	Complete Reroofing of TCO Building Ondo	0.00	0.00	6,141,779.34	6,141,779.34	%	
7	02030000940612	Complete Reroofing of TCO Building Igbokoda	0.00	0.00	3,378,754.40	3,378,754.40	%	
8	02090001010613	Complete renovation/re-roofing of TCO Okitipupa.	0.00	0.00	7,546,534.24	7,546,534.24	%	
9	02130000771213	Purchase of one (1) Toyota Avensis with Accessories for the AG @ =N=19.5m	0.00	0.00	19,500,000.00	19,500,000.00	%	
10	02130001041208	First Pay Biometrics Solution for all Workers State-wide.	0.00	0.00	10,000,000.00	10,000,000.00	%	
11	02090000100615	Furniture and Fittings for the Treasury House	0.00	0.00	4,500,000.00	5,500,000.00	%	
12	02130001531210	Development and Hosting of Website (Off Shelf)	0.00	0.00	1,000,000.00	1,000,000.00	%	
13	02130000121214	Departmental Capacity Building in Accounting Proficiency (Forensic Accounting, Accrual/Cash Concept, Taxation, E-Payroll Training, Treasury Mgt, etc)	0.00	982,000.00	17,151,251.02	17,150,000.00	%	
14	2130001531111	Acquisition of ICT for the Implementation of IPSAS and Provision of (Phase II) Internet Network Facility	0.00	0.00	50,000,000.00	50,000,000.00	%	
15	02130001531212	Payment of Monthly Internet Bandwidth @ =N=0.500m	0.00	6,000,000.00	6,000,000.00	6,000,000.00	%	
16	02090000100614	Rehabilitation and Complete Re-roofing of TCO Ido Ani	0.00	0.00	4,500,000.00	4,500,000.00	%	
17	02130000200608	Treasury House/Project financial management Unit Building	0.00	0.00	203,440,000.00	205,250,000.00	%	
18	08090000170616	Furniture and Fittings for Offices	0.00	0.00	15,000,000.00	5,500,000.00	%	
Total Existing Project:			0.00	42,363,294.21	591,000,000.00	508,250,000.00		
NEW PROJECTS								
	13	Reform of Government and Governance (General)	-	-	-	470,291,779.34		
	000091	SIFMIS Support Programme	-	-	-	151,750,000.00		
1	02130000910101	Construction of Treasury Gate, Gate House, Car Parks and Landscaping of SIFMIS ICT Training Centre	-	-	-	53,000,000.00	0 %	Jan-Dec
2	02130000910102	Procurement of Laptops with Accessories for SIFMIS SMEs & Help Desk Officers (90 SMEs + 73 HDOs) 163nos. @ N250,000.00	-	-	-	40,750,000.00	0 %	Jan-Dec
3	02130000910103	Continuous Capacity Building & ICT Training on SIFMIS Project	-	-	-	38,000,000.00	0 %	Jan-Dec
4	02130000910104	Annual Maintenance of SIFMIS Hardware and Software	-	-	-	20,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	151,750,000.00		
SUB TOTAL:			0.00	42,363,294.21	591,000,000.00	660,000,000.00		
37	022000800100: BOARD OF INTERNAL REVENUE							
EXISTING PROJECTS								
1	02130001151902	Public Enlightenment/Bill- Boards/Signage	0.00	0.00	10,000,000.00	20,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
2	02130000121208	Capacity Building	0.00	0.00	6,800,000.00	7,000,000.00	%	
3	2130000940703	Renovation of Head Office and Outstation Offices	0.00	450,000.00	10,000,000.00	24,000,000.00	%	
4	02130000200604	Building of BIR Offices	0.00	0.00	55,000,000.00	10,000,000.00	%	
5	02130000720606	Abuja and Lagos Liaison Office Accommodation & Furniture	0.00	0.00	3,000,000.00	3,000,000.00	%	
6	02130001241201	Tax Identification Number (TIN)	0.00	0.00	2,000,000.00	2,000,000.00	%	
7	02130000771204	One Toyota Hilux van 4x4	0.00	0.00	13,200,000.00	24,000,000.00	%	
Total Existing Project:			0.00	450,000.00	100,000,000.00	90,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	450,000.00	100,000,000.00	90,000,000.00		
38	022200100100: MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES							
EXISTING PROJECTS								
1	05120001471201	Investment Promotion and Sundry Activities	0.00	22,600,572.00	35,000,000.00	135,000,000.00	%	
2	05120000162201	Investible Fund	0.00	146,843,697.00	2,142,000,000.00	1,500,000,000.00	%	
3	05120001562202	Promotion of Small Scale Industries	0.00	1,120,000.00	15,000,000.00	25,000,000.00	%	
Total Existing Project:			0.00	170,564,269.00	2,192,000,000.00	1,660,000,000.00		
NEW PROJECTS								
	12	Growing the Private Sector	-	-	-	1,696,000,000.00		
	000122	Organization and Coordination of Artisans in the State	-	-	-	36,000,000.00		
1	05120001220101	Registration and Organization of Artisans in the State	-	-	-	36,000,000.00	0%	Jan-Dec
Total New Project:			-	-	-	36,000,000.00		
SUB TOTAL:			0.00	170,564,269.00	2,192,000,000.00	1,696,000,000.00		
39	022205100100: MICRO CREDIT AGENCY							
EXISTING PROJECTS								
1	05120000121201	Sensitization and Training of beneficiaries	0.00	0.00	2,000,000.00	2,000,000.00	%	
2	4110001531102	Publicity of the Activities of the Agency and Website Services.	0.00	0.00	1,000,000.00	1,000,000.00	%	
3	4130000721105	Purchase of Offices Equipment.	0.00	0.00	1,000,000.00	1,000,000.00	%	
4	03120001471211	Monitoring of Schemes in the 18 Local Government Areas	0.00	0.00	3,000,000.00	3,000,000.00	%	
5	03120001471212	Loan recovery drive in all the 18 Local Government Areas	0.00	0.00	3,000,000.00	3,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total Existing Project:			0.00	0.00	10,000,000.00	10,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	10,000,000.00		
40	022800700100: STATE INFORMATION TECHNOLOGY AGENCY (SITA)							
EXISTING PROJECTS								
1	04110001301401	Diesel for Generator/Maintenance (2 Gen)	0.00	0.00	5,000,000.00	2,000,000.00	%	
2	04110001531202	Central Annual Bandwidth Charges	0.00	1,452,400.00	7,000,000.00	3,000,000.00	%	
3	02110000940202	Renovation of ICT e-Learning Centre	0.00	460,400.00	5,500,000.00	23,000,000.00	%	
4	04110001531203	Participation of Agency in National & International ICT events, Professional Inst. Corporate memberships dues, etc	0.00	786,000.00	6,500,000.00	12,500,000.00	%	
5	04110000940603	Creation of IT Resource Centre for Development of Youths IT Enterprenures	0.00	0.00	22,500,000.00	10,000,000.00	%	
6	09110001530203	Renovation of State Information Technology Agency (Old) Building Complex	0.00	1,086,544.00	5,000,000.00	5,000,000.00	%	
7	04110001531208	ICT Development	0.00	18,233,643.60	65,000,000.00	10,000,000.00	%	
8	04110001531213	ICT Training for all public officers in ODSG (Professional Categories- Continuation of Programme-Retraining of Public Officers	0.00	2,105,000.00	4,000,000.00	5,000,000.00	%	
9	4110001531117	Establishment and management of Resident ICT units in all MDA's	0.00	0.00	5,000,000.00	3,000,000.00	%	
10	04110001241218	Software/Application package (other software e.g eHealth, eJudiciary,eBIR etc)	0.00	8,712,000.00	6,000,000.00	3,000,000.00	%	
11	04110001531220	Engagement of Industry Experts/Consultants	0.00	0.00	5,000,000.00	2,000,000.00	%	
12	04110001531221	Monitoring of ICT Facilities/ Projects Statewide.	0.00	0.00	3,000,000.00	10,000,000.00	%	
13	04110001531225	E-mail Exchange Server with Support for Calender, Web mail and file System	0.00	0.00	2,000,000.00	2,000,000.00	%	
14	04110000041227	Procurement of Network/Enterprise Antivirus	0.00	0.00	2,000,000.00	1,000,000.00	%	
15	04110000721207	ICT Research and Development	0.00	1,500,000.00	2,000,000.00	1,000,000.00	%	
16	04110001531233	SITA's Facility Management: Electrical Power Management - Air Conditioning, Cleaning Service, Security Services etc)	0.00	196,000.00	2,000,000.00	4,000,000.00	%	
17	04110000721206	Provision/Deployment of Network Backbone Infrastructure	0.00	0.00	3,000,000.00	3,000,000.00	%	
18	4110001531206	Procurement of Office Equipments	0.00	0.00	3,000,000.00	5,000,000.00	%	
19	04110001531204	Expansion and upgrade of Ondo Online Presence (State Official Website). Expansion to Accommodation Separate Portals for each MDA and Automated Forms (Land, Employment, Agric, Bursary, Scholarship Form	0.00	0.00	6,500,000.00	6,500,000.00	%	
20	04110001531209	Procurement of Hardware	0.00	2,205,600.00	15,000,000.00	7,000,000.00	%	
Total Existing Project:			0.00	36,737,587.60	175,000,000.00	118,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	11	Information Communication and Technology (General)	-	-	-	122,000,000.00		
	000028	Ondo State Resident Card (Kaadi Igbe-Ayo) Project	-	-	-	11,000,000.00		
1	03110000280201	Development of Centralized Data Services for Residency Card	-	-	-	10,000,000.00	0 %	None-None
2	03110000280202	Service Delivery Training on Kaadi Igbe - Ayo	-	-	-	1,000,000.00	0 %	Jan-Dec
	000029	Purchase of Office Furniture and Fittings	-	-	-	0.00		
3	03110000290101	Purchase of Office Tables	-	-	-	0.00	0 %	Jan-Dec
4	03110000290102	Purchase of Office Chairs	-	-	-	0.00	0 %	Jan-Dec
	000031	Renovation of Government Building	-	-	-	1,000,000.00		
5	02110000310301	Maintenance of SITA HQ and 18 LGA Offices Premises	-	-	-	1,000,000.00	0 %	None-None
	000032	Purchase of Office/ICT Equipment	-	-	-	0.00		
	000033	SIFMIS Support Services	-	-	-	0.00		
Total New Project:			-	-	-	12,000,000.00		
SUB TOTAL:			0.00	36,737,587.60	175,000,000.00	130,000,000.00		
41	023100300100: ONDO STATE ELECTRICITY BOARD							
EXISTING PROJECTS								
1	04140000901203	Electrification Projects and Strengthening of existing Network across the State	0.00	1,944,158.36	30,000,000.00	75,000,000.00	%	
2	4140001301409	Purchase of Street Light Service Truck (Basket)	0.00	0.00	35,000,000.00	30,000,000.00	%	
3	4140001301405	Provision for Emergency jobs	0.00	1,566,740.00	35,000,000.00	60,000,000.00	%	
Total Existing Project:			0.00	3,510,898.36	100,000,000.00	165,000,000.00		
NEW PROJECTS								
	14	Power (General)	-	-	-	560,000,000.00		
	000018	Procurement/Installation of Power Plants/Electrical Equipment	-	-	-	485,000,000.00		
1	02140000180101	Procurement and Installation of 10 MW Gas-fired Power Plant at Alagbaka GRA Akure.	-	-	-	75,000,000.00	0 %	None-None
2	02140000180102	Purchase of Electrical Testing and Measuring Equipment	-	-	-	10,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
3	02140000180103	33KVA Double Circuit Power line	-	-	-	400,000,000.00	0%	Jan-Dec
Total New Project:			-	-	-	485,000,000.00		
SUB TOTAL:			0.00	3,510,898.36	100,000,000.00	650,000,000.00		
42	023400100200: MINISTRY OF WORKS AND TRANSPORT							
	EXISTING PROJECTS							
1	04170000160901	Road Furniture and Road/Waterways Maintenance.	0.00	0.00	50,000,000.00	0.00	%	
2	04170000203501	Completion of Engineering Building	0.00	0.00	200,000,000.00	0.00	%	
3	04170000920701	Allocation for the Direct Labour Engineering Unit (DILEU) Ministry of Works	0.00	0.00	670,000,000.00	0.00	%	
4	02170000131201	Provision of uniform accessories to STC/IWW officers	0.00	0.00	5,000,000.00	0.00	%	
5	04140001301402	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	0.00	0.00	14,000,000.00	0.00	%	
6	04170000911202	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	0.00	0.00	70,000,000.00	0.00	%	
7	04160000360902	Completion of a floating Jetty@ Igbekebo	0.00	0.00	20,000,000.00	0.00	%	
8	04170000170903	Completion of On-going Projects	0.00	0.00	25,000,000.00	0.00	%	
9	04170001301401	Procurement and Installation of 500KVA 11/0.415KV Dedicated Transformer Substation for Ministry of Works Akure	0.00	0.00	1,000,000.00	0.00	%	
10	04110000631203	Procurement/Maintenance of Office, Laboratory, Internet Equipment, Web-Portal Software Packages and Subscription	0.00	0.00	10,000,000.00	0.00	%	
11	04140001301403	Bulk Purchase of Electrical Tools and Instrument	0.00	0.00	2,000,000.00	0.00	%	
12	04170001471204	Monitoring of all Capital Projects being Handled by the Ministry	0.00	0.00	2,000,000.00	0.00	%	
13	04170000990904	Maintenance of Street Light	0.00	0.00	200,000,000.00	0.00	%	
14	04170000920905	Construction of Link road from Sunday Bus Stop/Abusoro-Agbomo-Idanre Road	0.00	0.00	500,000,000.00	0.00	%	
15	04170000791205	Procurement of e-Books for Engineers in the Ministry	0.00	0.00	1,000,000.00	0.00	%	
16	04170000920906	Rehabilitation/Construction of State Highways	0.00	0.00	6,767,657,005.85	0.00	%	
17	04170001471206	Creation of Robust Database Solution for e-Tendering and Monitoring.	0.00	0.00	2,000,000.00	0.00	%	
18	04170000920907	Clearing of Road Verges and Bushes along the Highways, Clearing/Deceitation to Drains via Direct Labour	0.00	0.00	50,000,000.00	0.00	%	
19	04170000551207	Procurement of Fire Fighting Accessories, Lubricants/ Comp Foams, Uniform/Protective Clothing	0.00	0.00	10,000,000.00	0.00	%	
20	04170000551208	Maintenance of Existing Fire Fighting Vehicles	0.00	0.00	15,000,000.00	0.00	%	
21	04170000891209	Purchase of 4 nos Hand Rollers and 5 nos Odometer (Measuring wheels)	0.00	0.00	3,000,000.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
22	04170000121210	Capacity Building of Engineers and other Professionals: Conferences, Workshops, COREN and Others	0.00	0.00	20,000,000.00	0.00	%	
23	04170000551211	Purchase of 2 Fire fighting Trucks	0.00	0.00	150,000,000.00	0.00	%	
24	04170000551212	Purchase of Diesel for Fire Services	0.00	0.00	2,500,000.00	0.00	%	
25	04170000551213	Upgrading of the Existing Fire Station.	0.00	0.00	20,000,000.00	0.00	%	
26	04170000921215	Opening Up of Rural Roads	0.00	0.00	500,000,000.00	0.00	%	
27	04170000361214	General Maintenance (Water Fountain, Dews, Lawns and Walkways)	0.00	0.00	15,000,000.00	0.00	%	
28	04170000171216	Pre- qualification of Contractors and Consultants	0.00	0.00	6,000,000.00	0.00	%	
29	04110001531217	Purchase of 10 nos Desktop Computers with Accessories @N270,000 per set	0.00	0.00	2,700,000.00	0.00	%	
30	04110001531218	Deployment of Inter-Comm Facilities in Ministry of Works H/Q	0.00	0.00	10,000,000.00	0.00	%	
31	04170000721219	Procurement of Office Equipment	0.00	0.00	3,500,000.00	0.00	%	
32	04170001531220	Purchase of 15 nos Laptop Computers @ N320,000 for PS, Directors, Budget Officer, Salary Unit including Project Office and Final Accounts.	0.00	0.00	4,800,000.00	0.00	%	
Total Existing Project:			0.00	0.00	9,352,157,005.85	0.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	9,352,157,005.85	0.00		
43	023400400100: ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)							
EXISTING PROJECTS								
1	04040000010901	Maintenance of Urban and Rural Roads in Ondo State	0.00	444,506,691.95	1,000,000,000.00	450,000,000.00	%	
Total Existing Project:			0.00	444,506,691.95	1,000,000,000.00	450,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	444,506,691.95	1,000,000,000.00	450,000,000.00		
44	023405600100: ONDO STATE RURAL ACCESS AND MOBILITY PROJECT (COMMUNITY BASED URBAN DEVELOPMENT PROJECT)							
EXISTING PROJECTS								
1	04170001691201	Draw Down On RAMP Programme	0.00	0.00	1,000,000,000.00	3,000,000,000.00	%	
2	04170000480901	Counterpart Fund for RAMP3	0.00	0.00	600,000,000.00	200,000,000.00	%	
3	04170000920903	Maintenance / Logistics	0.00	0.00	10,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	1,610,000,000.00	3,200,000,000.00		
NEW PROJECTS								

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	1,610,000,000.00	3,200,000,000.00		
45	023600100100: MINISTRY OF CULTURE AND TOURISM							
	EXISTING PROJECTS							
1	12020001324101	Maintenance of State Cultural Troupe	0.00	0.00	2,000,000.00	2,000,000.00	%	
2	12020001320602	Maintenance of Arts Skill Acquisition Centre, Owo	0.00	0.00	3,000,000.00	1,000,000.00	%	
3	12020001321802	Ondo State Festival of Culture	0.00	0.00	10,000,000.00	0.00	%	
4	12020000701201	Purchase of motion picture and still cameras	0.00	0.00	3,000,000.00	5,000,000.00	%	
5	12020001321207	Projects Monitoring and Evaluation	0.00	0.00	1,000,000.00	500,000.00	%	
6	12020000941206	Renovation of Adegbemile Hall	0.00	0.00	5,000,000.00	3,000,000.00	%	
7	12020001321208	Tourism Revolution	0.00	0.00	24,000,000.00	10,000,000.00	%	
8	12020000701202	Procurement of musical instrument and Costumes	0.00	0.00	3,000,000.00	6,500,000.00	%	
9	12020000941204	Maintenance of Idanre Hills Tourist Center	0.00	0.00	10,000,000.00	3,000,000.00	%	
10	12020000941203	Maintenance of office complex	0.00	0.00	2,000,000.00	1,300,000.00	%	
11	12020001322206	National and International Cultural/Tourism Exchange Programme	0.00	0.00	17,000,000.00	5,000,000.00	%	
12	12020001322204	Techno and socio-cultural /tourism research and Documentation	0.00	0.00	2,500,000.00	1,200,000.00	%	
13	12020001322211	Maintenance of Golf Course	0.00	0.00	5,000,000.00	1,000,000.00	%	
14	12020001322208	Provision of Facilities for the Enlistment of Oke Idanre	0.00	0.00	500,000.00	1,200,000.00	%	
15	12020001322209	Production of Cultural Documentary on Ondo State	0.00	0.00	2,000,000.00	3,300,000.00	%	
Total Existing Project:			0.00	0.00	90,000,000.00	44,000,000.00		
	NEW PROJECTS							
	02	Societal Re-orientation (General)	-	-	-	99,000,000.00		
	000069	Cultural Festival	-	-	-	55,000,000.00		
1	02020000690201	Festival of Culture	-	-	-	50,000,000.00	0 %	Jan-Dec
2	02020000690202	Procurement of Equipment for Arts Skill Acquisition Center, Owo	-	-	-	5,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	55,000,000.00		
SUB TOTAL:			0.00	0.00	90,000,000.00	99,000,000.00		
46	023800100100: MINISTRY OF ECONOMIC PLANNING AND BUDGET							
	EXISTING PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
1	02130001681203	UNICEF Supported Programmes GCCC, Monitoring and Programme Support	0.00	30,800,000.00	110,000,000.00	155,000,000.00	%	
2	02130001681204	UNICEF Supported Programmes (Draw Down)	0.00	0.00	260,208,000.00	290,000,000.00	%	
3	02130001241905	Home Grown Plan, Strategic Plans, LGDPs and CDPs	0.00	0.00	3,500,000.00	25,500,000.00	%	
4	02130001241906	Publicity and Purchase of Media Equipment for the Ministry	0.00	0.00	500,000.00	4,500,000.00	%	
5	02130001041909	Conduct of Baseline Studies, Policy and Impact Assessment	0.00	0.00	6,000,000.00	0.00	%	
6	02130001681205	Youth Empowerment and Social Support Operation, YESSO (World Bank Assisted) - Counterpart Contribution	0.00	0.00	50,000,000.00	0.00	%	
Total Existing Project:			0.00	30,800,000.00	430,208,000.00	475,000,000.00		
NEW PROJECTS								
	09	Environmental Improvement (General)	-	-	-	320,000,000.00		
	000086	NDSP4 (EU Supported Programme)	-	-	-	320,000,000.00		
1	02090000860101	NDSP4 (EU Supported Programme)- Drawdown	-	-	-	320,000,000.00	0 %	Jan-Dec
	11	Information Communication and Technology (General)	-	-	-	21,400,000.00		
	000093	Deployment of ICT Facility in the Ministry	-	-	-	21,400,000.00		
2	02110000930301	Procurement of hardware components (system maintenance) and installation tools	-	-	-	4,000,000.00	0 %	Jan-Dec
3	02110000930302	Procurement of software development kits, antivirus and others	-	-	-	2,000,000.00	0 %	Jan-Dec
4	02110000930303	Capacity building for Programme Analysts (Professional Training) and ICT training for staff of the Ministry	-	-	-	5,500,000.00	0 %	Jan-Dec
5	02110000930304	Provision of internet facilities for the Ministry	-	-	-	2,200,000.00	0 %	Jan-Dec
6	02110000930305	Maintenance of Ministry's Website	-	-	-	1,000,000.00	0 %	Jan-Dec
7	02110000930306	Procurement of Laptop and Desktop for PA Department	-	-	-	3,000,000.00	0 %	Jan-Dec
8	02110000930307	Purchase of Vehicles	-	-	-	0.00	0 %	None-None
9	02110000930308	Purchase of 10 nos HP Laptop Computers @N250,000.00 each(All in one 24-b029c-12GB RAM -ITB HBD- Wins 10) and 6 HP Desktop Computers @N200,000 each for Budget and Other Depts	-	-	-	3,700,000.00	0 %	Jan-Dec
	06	Housing and Urban Development (General)	-	-	-	6,800,000.00		
	000127	Purchase of Office Furniture and Fittings	-	-	-	6,800,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
10	02060001270101	Purchase of Ten (10) Executive Chairs @N100,000 each	-	-	-	1,000,000.00	0 %	Jan-Dec
11	02060001270102	Purchase of Ten (10) Executive Tables @N120,000 each	-	-	-	1,200,000.00	0 %	Jan-Dec
12	02060001270103	Purchase of Window Blinds for Offices	-	-	-	1,250,000.00	0 %	Jan-Dec
13	02060001270104	Provision of Five (5) Window Air Conditioners	-	-	-	500,000.00	0 %	Jan-Dec
14	02060001270105	Painting of Offices	-	-	-	2,000,000.00	0 %	Jan-Dec
15	02060001270106	Purchase of 10 nos Office/Computer Tables and Chairs	-	-	-	500,000.00	0 %	Jan-Dec
16	02060001270107	Purchase of 10 nos KDK Fans	-	-	-	350,000.00	0 %	Jan-Dec
	08	Youth (General)	-	-	-	800,000,000.00		
	000150	Amnesty Programmes	-	-	-	800,000,000.00		
17	05080001500201	Capacity Building for Ex-Militants	-	-	-	400,000,000.00	0 %	Jan-Dec
18	05080001500202	Empowerment Programme for Ex-Militants	-	-	-	400,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	1,148,200,000.00		
SUB TOTAL:			0.00	30,800,000.00	430,208,000.00	1,623,200,000.00		
47	023800100400: STATE PROJECT COORDINATING OFFICE							
	EXISTING PROJECTS							
1	09130000121901	Public Sector Governance Reform and Development Project (World Bank Assisted)- Draw Down	0.00	0.00	4,059,231,750.00	0.00	%	
2	09130000121902	Public Sector Governance Reform and Development Project (World Bank Assisted)- Counterpart Contribution	0.00	0.00	10,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	4,069,231,750.00	0.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	4,069,231,750.00	0.00		
48	023800400100: ONDO STATE BUREAU OF STATISTICS							
	EXISTING PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
1	02130000940601	Renovation of Statistician General's Office	0.00	0.00	1,500,000.00	30,000,000.00	%	
2	09130000120301	Production and Dissemination of Statistical Publications (Printing)	0.00	0.00	5,000,000.00	50,000,000.00	%	
3	02130000721203	Purchase of Office Equipment	0.00	0.00	2,000,000.00	20,000,000.00	%	
4	021300001041201	Construction of State (GDP) Gross Domestic Product	0.00	0.00	1,500,000.00	50,000,000.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	150,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	150,000,000.00		
49	025210200100: ONDO STATE WATER CORPORATION							
EXISTING PROJECTS								
1	08100000731301	National Urban Water Supply Sector Reform Project (Counterpart Fund)	0.00	1,246,047.01	50,000,000.00	0.00	%	
2	08100000171303	Completion of On-going Projects: Awara Dam and others	0.00	0.00	100,000,000.00	100,000,000.00	%	
3	08100001251304	Support Services	0.00	0.00	62,000,000.00	0.00	%	
4	04100001391306	Proposed Rehabilitation Works	0.00	0.00	88,000,000.00	0.00	%	
Total Existing Project:			0.00	1,246,047.01	300,000,000.00	100,000,000.00		
NEW PROJECTS								
	10	Water Resources and Rural Development	-	-	-	4,604,160,000.00		
	000083	National Urban Water Supply Sector Reform Project	-	-	-	888,160,000.00		
1	05100000830101	National Urban Water Supply Sector Reform Project (Counterpart Fund)	-	-	-	95,160,000.00	0 %	Jan-Dec
2	05100000830102	National Urban Water Supply Sector Reform Project (Drawdown)	-	-	-	793,000,000.00	0 %	Jan-Dec
	000084	French Development Agency (AFD) Water Facility	-	-	-	3,416,000,000.00		
3	05100000840101	French Development Agency (AFD) Water Facility (GCC)	-	-	-	366,000,000.00	0 %	Jan-Dec
4	05100000840102	French Development Agency (AFD) Water Facility (Drawdown)	-	-	-	3,050,000,000.00	0 %	Jan-Dec
	000118	Production of 10 Million Cubic Liters of Water per Day	-	-	-	200,000,000.00		
5	02100001180101	Purchase of Diesel	-	-	-	100,000,000.00	0 %	Jan-Dec
6	02100001180102	Purchase of Chemicals	-	-	-	60,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
7	02100001180103	Repair of plants and equipment	-	-	-	40,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	4,504,160,000.00		
SUB TOTAL:			0.00	1,246,047.01	300,000,000.00	4,604,160,000.00		
50	025210300100: ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)							
	EXISTING PROJECTS							
1	08100000121201	Capacity Building	0.00	0.00	500,000.00	0.00	%	
2	08100000940601	Tiling of Floor	0.00	0.00	500,000.00	0.00	%	
3	08100001141102	Sanitation Mobilisation and Awareness Campaign	0.00	0.00	7,500,000.00	7,500,000.00	%	
4	08100001141101	Global Hand washing Day	0.00	0.00	250,000.00	250,000.00	%	
5	08100000940602	Office Renovation, Equipment and Furniture	0.00	0.00	1,250,000.00	1,250,000.00	%	
6	08100000911204	Maintenance of Equipment	0.00	0.00	1,000,000.00	1,500,000.00	%	
7	08100001141304	World Water Day	0.00	0.00	250,000.00	250,000.00	%	
8	08100000121203	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	0.00	0.00	200,000.00	50,000.00	%	
9	08100001471202	Monitoring of Project and Water Quality, Monitoring and Surveillance	0.00	0.00	50,000.00	200,000.00	%	
10	08100000931303	Maintenance of Existing Boreholes.	0.00	0.00	18,000,000.00	118,000,000.00	%	
11	08100000191301	Drilling of Boreholes and Allied Matters	0.00	2,188,017.25	20,500,000.00	12,000,000.00	%	
12	08100000191305	Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA)	0.00	0.00	30,000,000.00	9,000,000.00	%	
Total Existing Project:			0.00	2,188,017.25	80,000,000.00	150,000,000.00		
	NEW PROJECTS							
	10	Water Resources and Rural Development	-	-	-	305,000,000.00		
	000070	Provision of Potable Water	-	-	-	155,000,000.00		
1	02100000700102	Scheme (ARWASSI in collaboration with Communities (New Innovation)	-	-	-	46,000,000.00	0 %	Jan-Dec
2	02100000700103	Partnership Expanded Water Sanitation and hygiene (PEWASH) Counterpart Programme with FMWR)	-	-	-	10,000,000.00	0 %	Jan-Dec
3	02100000700104	Rural Sanitation and Hygiene Programme In Nigeria (RUSHPIN) Counterpart with FMWR	-	-	-	99,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	155,000,000.00		
SUB TOTAL:			0.00	2,188,017.25	80,000,000.00	305,000,000.00		
51	025305300100: ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
EXISTING PROJECTS								
1	08060000532101	Estate development: Acquisition of Land, Payment of Compensation and Construction of Houses	0.00	0.00	10,000,000.00	0.00	%	
2	08060000203502	Shelter 1000 Project	0.00	0.00	90,000,000.00	100,000,000.00	%	
3	04170000920901	Opening Up of Roads, Construction of Ring and Box Culverts	0.00	0.00	11,000,000.00	50,000,000.00	%	
4	02060000533501	Acquisition and Compensation: Ilara Mokin and Idanre	0.00	0.00	238,200,000.00	164,000,000.00	%	
Total Existing Project:			0.00	0.00	349,200,000.00	314,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	349,200,000.00	314,000,000.00		
52	025305700100: DIRECT LABOUR AGENCY							
EXISTING PROJECTS								
1	04060001081201	Direct Labour Jobs	0.00	41,800,000.00	100,000,000.00	20,000,000.00	%	
Total Existing Project:			0.00	41,800,000.00	100,000,000.00	20,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	41,800,000.00	100,000,000.00	20,000,000.00		
53	026000100100: MINISTRY OF LANDS AND HOUSING							
EXISTING PROJECTS								
1	03060000202101	International Culture and Event Centre (The DOME)	0.00	0.00	90,000,000.00	200,000,000.00	%	
2	03060000200603	Land and Land Management Matters	0.00	1,204,000.00	16,000,000.00	25,000,000.00	%	
3	03060000200602	Purchase of Office Equipment, Furniture and Maintenance of Capital Assets	0.00	0.00	6,000,000.00	10,000,000.00	%	
4	03060000200601	Consultancy Services, Capacity Building and Manpower Development	0.00	250,000.00	2,000,000.00	13,500,000.00	%	
5	03060000920901	Domestication of the National Building Code	0.00	0.00	1,500,000.00	2,500,000.00	%	
6	03060000920902	Upgrading and Maintenance of Public Building including Legislators' Quarters	0.00	358,825,924.55	507,500,000.00	460,000,000.00	%	
7	03060000531203	Cadastral Survey: Survey of Government Land and Provision for Compensation on Acquired Land	0.00	1,465,000.00	100,000,000.00	60,000,000.00	%	
8	03060000721202	Regularisation of encroached Estates and Sensitization of the public	0.00	0.00	8,000,000.00	9,000,000.00	%	
9	03060000531204	Management of Government Estates and provision of infrastructures in the Estates	0.00	0.00	100,000,000.00	120,000,000.00	%	
10	03060000531201	Consumable Operational Materials	0.00	0.00	18,000,000.00	20,000,000.00	%	
Total Existing Project:			0.00	361,744,924.55	849,000,000.00	920,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	11	Information Communication and Technology (General)	-	-	-	70,000,000.00		
	000008	GIS/GPS Mapping and e-Archive Project	-	-	-	70,000,000.00		
1	02110000080101	Digitalization of Land Records	-	-	-	70,000,000.00	0 %	None-None
	06	Housing and Urban Development (General)	-	-	-	930,000,000.00		
	000117	Construction/Renovation of Government Building	-	-	-	10,000,000.00		
2	02060001170101	Reconstruction of Governor's Office	-	-	-	10,000,000.00	0 %	Jan-Dec
3	02060001170102	Construction of New Governor and Deputy Governor Lodge	-	-	-	0.00	0 %	Jan-Dec
Total New Project:			-	-	-	80,000,000.00		
SUB TOTAL:			0.00	361,744,924.55	849,000,000.00	1,000,000,000.00		
54	026300100100: MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT							
EXISTING PROJECTS								
1	12080000280501	Review of Extant Physical Planning Laws and Regulations	0.00	0.00	4,000,000.00	0.00	%	
2	08060000530801	Urban Development Control and Enforcement Activities	0.00	16,151,480.00	33,000,000.00	50,000,000.00	%	
3	02060001370802	Digitalization of the Ministry's Registries	0.00	0.00	1,200,000.00	5,000,000.00	%	
4	02060000891201	Updating of Regional & Master Plans for Major Cities and Towns	0.00	0.00	61,000,000.00	25,000,000.00	%	
5	02090000450803	Enforcement on Contravention/Hiring of Heavy Duty Equipment	0.00	0.00	5,000,000.00	9,500,000.00	%	
6	02060001370502	Urban Renewal Activities	0.00	13,000,000.00	40,000,000.00	30,000,000.00	%	
7	02060001370503	Street Naming	0.00	0.00	5,000,000.00	500,000.00	%	
Total Existing Project:			0.00	29,151,480.00	149,200,000.00	120,000,000.00		
NEW PROJECTS								
	06	Housing and Urban Development (General)	-	-	-	125,100,000.00		
	000139	Purchase of Office Furniture and Fittings	-	-	-	9,600,000.00		
1	02060001390101	Purchase of Twenty (20) Executive Chairs @N100,000 each	-	-	-	2,000,000.00	0 %	Jan-Dec
2	02060001390102	Purchase of Twenty (20) Executive Tables @N120,000 each	-	-	-	1,800,000.00	0 %	Jan-Dec
3	02060001390103	Purchase of Office Cabinets, Safes, etc	-	-	-	500,000.00	0 %	None-None

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
4	02060001390104	Purchase of Window Blinds for Offices	-	-	-	1,000,000.00	0 %	Jan-Dec
5	02060001390105	Provision of Ten (10) Window Air Conditioners	-	-	-	1,000,000.00	0 %	Jan-Dec
6	02060001390107	Purchase of Twenty-Five (25) office Chairs	-	-	-	1,500,000.00	0 %	Jan-Dec
7	02060001390106	Purchase of Office 25 Tables	-	-	-	1,800,000.00	0 %	Jan-Dec
	000140	Renovation of Government Building	-	-	-	5,000,000.00		
8	02060001400101	Renovation of Office Building	-	-	-	5,000,000.00	0 %	Jan-Dec
	11	Information Communication and Technology (General)	-	-	-	5,400,000.00		
	000141	Purchase of Office/ICT Equipment	-	-	-	5,400,000.00		
9	02110001410301	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24-b029c-12GB RAM -ITB HBD- Wins 10)	-	-	-	1,000,000.00	0 %	Jan-Dec
10	02110001410302	Purchase of 10 nos HP Desktop Computers @N200,000 each	-	-	-	2,000,000.00	0 %	Jan-Dec
11	02110001410303	Purchase of Scanners for Office use	-	-	-	200,000.00	0 %	Jan-Dec
12	02110001410304	Purchase of Shredding Machines	-	-	-	400,000.00	0 %	Jan-Dec
13	02110001410305	Purchase of Photocopiers	-	-	-	1,000,000.00	0 %	None-None
14	02110001410306	Purchase of Printers	-	-	-	500,000.00	0 %	Jan-Dec
15	02110001410307	Purchase of Binding Machines for Office use	-	-	-	300,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	20,000,000.00		
SUB TOTAL:			0.00	29,151,480.00	149,200,000.00	140,000,000.00		
55	031800100100: ONDO STATE JUDICIARY							
	EXISTING PROJECTS							
1	02130001552301	Library Books Journal and Equipment	0.00	34,375.00	5,000,000.00	20,000,000.00	%	
2	2130001591001	Fumigation of all Courts in the State (Phase II): High Court Owo, Magistrate Courts, Idanre, Ile-Oluji Oke-Agbe, Igbara-Oke, Ido-Ani, Oka, Akure, and High Court Complex Akure, Idanre, Ifon, and Ore (Phase II)	0.00	0.00	5,000,000.00	5,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
3	02130001301401	Procurement of Generating set 500KVA Perkins FG Wilson (UK) with Installation and Accessories for Akure,Ondo and Okitipupa and others.	0.00	0.00	20,000,000.00	30,000,000.00	%	
4	2130000940702	Renovation of Courts and Judges Quarters	0.00	0.00	35,000,000.00	50,000,000.00	%	
5	02130000591201	Printing of Judicial Diary and Calendar	0.00	5,000,000.00	5,000,000.00	8,000,000.00	%	
6	02130001552303	Repair of Vehicles	0.00	10,377,414.00	20,000,000.00	20,000,000.00	0 %	Jan-Dec
Total Existing Project:			0.00	15,411,789.00	90,000,000.00	133,000,000.00		
NEW PROJECTS								
	06	Housing and Urban Development (General)	-	-	-	57,000,000.00		
	000046	Construction/Renovation of Government Building	-	-	-	57,000,000.00		
1	02060000460101	Maintenance of Chief Judge Quarters	-	-	-	7,000,000.00	0 %	None-None
2	02060000460102	Construction of Multi-door Court House	-	-	-	50,000,000.00	0 %	Jan-Dec
	13	Reform of Government and Governance (General)	-	-	-	1,068,000,000.00		
	000047	Purchase/Refurbishment of Vehicles	-	-	-	990,000,000.00		
3	02130000470101	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	-	-	-	990,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	1,047,000,000.00		
SUB TOTAL:			0.00	15,411,789.00	90,000,000.00	1,180,000,000.00		
56	031801100100: ONDO STATE JUDICIAL SERVICE COMMISSION							
EXISTING PROJECTS								
1	09050000521203	Purchase of Office Equipment	0.00	3,000,000.00	3,000,000.00	2,500,000.00	%	
2	04060000201204	Renovation of Office Building	0.00	2,000,000.00	2,000,000.00	2,500,000.00	%	
Total Existing Project:			0.00	5,000,000.00	5,000,000.00	5,000,000.00		
NEW PROJECTS								
	06	Housing and Urban Development (General)	-	-	-	7,500,000.00		
	000087	Renovation of Government Building	-	-	-	5,000,000.00		
1	02060000870101	Renovation of Office Complex	-	-	-	5,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	5,000,000.00	5,000,000.00	10,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
57	032600100100: MINISTRY OF JUSTICE							
	EXISTING PROJECTS							
1	2130001550223	Purchase of Law Books and Journals	0.00	5,000,000.00	8,000,000.00	20,000,000.00	%	
2	02130000940602	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the Provision of office Furniture and accessories	0.00	0.00	7,000,000.00	7,000,000.00	%	
3	02130000940603	Provision of Window blinds for 120 Offices of 14 by10m	0.00	0.00	2,000,000.00	2,000,000.00	%	
4	04060000200604	Rent/Provision of Furniture for OPD	0.00	0.00	2,000,000.00	1,000,000.00	%	
5	02130001530204	Electronic and Digital Equipment for Lawyers & Library.	0.00	0.00	4,000,000.00	8,000,000.00	%	
6	02130001241204	Honourable Attorney-General and Commissioner for Justice Robe Allowance	0.00	0.00	1,000,000.00	7,000,000.00	%	
7	02130001550205	Printing and Publications of Copies of Revised Law of Ondo State, Customised Diary and contract Agreement Forms	0.00	1,500,000.00	5,000,000.00	10,000,000.00	%	
8	02130001241208	Publicity	0.00	0.00	500,000.00	1,000,000.00	%	
9	02130001241909	10% Draw-down on Processing of Agreements fees	0.00	0.00	500,000.00	2,000,000.00	%	
10	2130000721110	Purchase of Office Furniture	0.00	0.00	2,250,000.00	10,000,000.00	%	
11	02130001241910	Accelerated Decongestion of Prisons (S.195 of the Criminal Procedure Law)	0.00	500,000.00	6,000,000.00	20,000,000.00	%	
12	02130001241911	Compensation for Victims of Boat Mishap	0.00	0.00	250,000.00	250,000.00	%	
13	02130001241908	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	0.00	1,750,000.00	5,000,000.00	23,250,000.00	%	
14	02130001241901	Judgements Debt	0.00	970,000.00	2,000,000.00	52,000,000.00	%	
15	02130001241202	Practicing fee	0.00	2,286,750.00	2,500,000.00	3,500,000.00	%	
16	02130000121201	Mandatory Professional Training	0.00	1,922,000.00	2,000,000.00	5,000,000.00	%	
		Total Existing Project:	0.00	13,928,750.00	50,000,000.00	172,000,000.00		
	NEW PROJECTS							
	02	Societal Re-orientation (General)	-	-	-	50,000,000.00		
	000149	Farming Out of Cases	-	-	-	50,000,000.00		
1	04020001490101	Farming Out of Cases	-	-	-	50,000,000.00	0 %	Jan-Nov
		Total New Project:	-	-	-	50,000,000.00		
		SUB TOTAL:	0.00	13,928,750.00	50,000,000.00	222,000,000.00		
58	032600200100: ONDO STATE LAW COMMISSION							
	EXISTING PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
1	02130000121901	Holding of Seminars/Workshops and Public Hearing on the Reviews/Update of the Law of Ondo State	0.00	0.00	3,000,000.00	2,200,000.00	%	
2	02130001550202	The Review &Compilation of Ondo State Laws 2007 to 2011	0.00	0.00	10,000,000.00	5,000,000.00	%	
3	08060000940602	Reconstruction/Renovation of Office Complex	0.00	0.00	12,000,000.00	13,000,000.00	%	
4	02130001530203	E-Library	0.00	0.00	500,000.00	2,000,000.00	%	
5	02130000590204	Monthly Publication of Customary Law Reports	0.00	0.00	2,000,000.00	2,000,000.00	%	
6	02130000711205	Purchase of (2) hajue Suzuki motorcycles including registration	0.00	0.00	500,000.00	1,000,000.00	%	
7	02130001550201	Purchase of Relevant Law Books , Test Books, Journals	0.00	0.00	5,000,000.00	3,000,000.00	%	
8	02130000121203	International Conferences, Seminars &Workshops for Law Reviewers; (i) Commonwealth Regional Law Reform Conference. (ii) International Bar Association Conference (iii) African Conference	0.00	0.00	2,000,000.00	3,000,000.00	%	
9	02130000651202	Wardrobe/Outfit Allowance for Law Reviewers	0.00	0.00	3,000,000.00	2,500,000.00	%	
10	02130000121204	National Conferences, Seminars & Workshop for Law Reviewers (I) N.B.A Conference (II) Summits on Legal issues (III) National Workshop, Seminars and other Conferences	0.00	479,000.00	2,000,000.00	6,300,000.00	%	
Total Existing Project:			0.00	479,000.00	40,000,000.00	40,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	479,000.00	40,000,000.00	40,000,000.00		
59	032605200100: CUSTOMARY COURT OF APPEAL							
EXISTING PROJECTS								
1	02130000591902	Purchases of Law Books/Law Reports and Printing of Dairies and Calendars.	0.00	0.00	2,000,000.00	2,000,000.00	%	
2	2130000720612	Furniture and Equipment for New Offices.	0.00	0.00	3,000,000.00	3,000,000.00	%	
Total Existing Project:			0.00	0.00	5,000,000.00	5,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	5,000,000.00	5,000,000.00		
60	051300100100: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT							
EXISTING PROJECTS								
1	12080000751501	Programmes and Activities of the Newly Established Ondo State Youth Parliament	0.00	3,000,000.00	1,500,000.00	3,000,000.00	%	
2	12080000103502	Preliminary Works on newly proposed project: Multipurpose Youth Centre @ Akure	0.00	2,000,000.00	4,000,000.00	2,000,000.00	%	
3	12080000103501	Construction of Hostel @ NYSC Camp Ikare Akoko	0.00	0.00	50,000,000.00	80,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
4	12080001422403	Establishment of Football Academy	0.00	0.00	50,000,000.00	5,000,000.00	%	
5	09080000121202	General Training/Capacity building	0.00	0.00	2,000,000.00	2,000,000.00	%	
6	04080000100604	Completion of Ondo Township Stadium	0.00	0.00	12,000,000.00	0.00	%	
7	12100000331204	Rehabilitation of School Dam at Ajuwa Grammar School, Oke-Agbe Akoko	0.00	5,000,000.00	7,500,000.00	5,000,000.00	%	
8	12080000100605	Maintenance/Purchase of Office Equipment & Furniture for the 3 Zonal Offices of Youth Dept	0.00	3,000,000.00	3,000,000.00	3,000,000.00	%	
Total Existing Project:			0.00	13,000,000.00	130,000,000.00	100,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	13,000,000.00	130,000,000.00	100,000,000.00		
61	051300100200: ONDO STATE FOOTBALL DEVELOPMENT AGENCY							
EXISTING PROJECTS								
1	04130000911201	Maintenance (Field, Vehicles, etc)	0.00	1,500,000.00	3,500,000.00	2,000,000.00	%	
2	02080000302401	Development of Games village	0.00	0.00	7,000,000.00	2,000,000.00	%	
3	2020000751102	Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	0.00	0.00	1,500,000.00	0.00	%	
4	4080001531103	Purchase of Perkins Generator	0.00	0.00	1,000,000.00	0.00	%	
5	4130000711106	Marketing/Sensitisation drive on football activities	0.00	0.00	500,000.00	1,000,000.00	%	
6	02020000751502	Participation in International Youth Football Competitions/ Technical exchange Programme with Foreign Football Clubs.	0.00	0.00	500,000.00	0.00	%	
7	04080001531203	Internet connectivity and website design for the Agency	0.00	0.00	1,000,000.00	500,000.00	%	
8	4130000711006	Purchase of Football Equipment	0.00	0.00	2,000,000.00	500,000.00	%	
9	12130000772403	Purchase of 2nos. Toyota Corolla Salon car for Chairman, Coach and OSDFA	0.00	0.00	45,000,000.00	22,500,000.00	%	
10	04130000711206	Purchase of 18 Motorcycles for Outdoor Services with registration @ N0.130M.	0.00	0.00	500,000.00	0.00	%	
11	04130000721207	Purchase of Office equipment (public Address Systems, Video camera, Projector and computers)	0.00	0.00	2,000,000.00	500,000.00	%	
12	04130000721205	Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	0.00	0.00	3,000,000.00	500,000.00	%	
13	12080000771209	Purchase of 1 Hilux Vans	0.00	0.00	22,500,000.00	20,500,000.00	%	
Total Existing Project:			0.00	1,500,000.00	90,000,000.00	50,000,000.00		
NEW PROJECTS								
	08	Youth (General)	-	-	-	83,000,000.00		
	000076	Purchase/Rehabilitation of Vehicles	-	-	-	60,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
1	02080000760101	Purchase of 50 Seater Luxurious Bus for SSFC	-	-	-	60,000,000.00	0%	Jan-Dec
Total New Project:			-	-	-	60,000,000.00		
SUB TOTAL:			0.00	1,500,000.00	90,000,000.00	110,000,000.00		
62	051400100100: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT							
EXISTING PROJECTS								
1	07070000121201	Capacity building (Staff)	0.00	0.00	4,000,000.00	4,000,000.00	%	
2	07070001241204	Completion/Renovation of Correctional Centre, Akure	0.00	0.00	25,000,000.00	2,000,000.00	%	
3	07070000940601	Children Parliament Activities	0.00	0.00	1,000,000.00	5,000,000.00	%	
4	07070000940606	Renovation of Offices at the Headquarters	0.00	0.00	3,000,000.00	7,000,000.00	%	
5	07070001241203	Renovation of Babafunke Ajasin Hall	0.00	0.00	6,000,000.00	15,000,000.00	%	
6	07070000941205	Consultancy services and purchase of equipment for women skills acquisition centre	0.00	0.00	1,000,000.00	1,000,000.00	%	
7	7070000651106	Renovation of kudirat Abiola shopping hall	0.00	0.00	3,000,000.00	9,000,000.00	%	
8	07070000651206	Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Remand Home and Children Home	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	45,000,000.00	45,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	45,000,000.00	45,000,000.00		
63	051400100200: AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS							
EXISTING PROJECTS								
1	07070001634101	Capital Projects of the Physically Challenged Persons	0.00	1,200,000.00	5,000,000.00	5,000,000.00	%	
Total Existing Project:			0.00	1,200,000.00	5,000,000.00	5,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	1,200,000.00	5,000,000.00	5,000,000.00		
64	051700100100: MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
EXISTING PROJECTS								
1	06050001651202	Technical Venture Services / Production unit	0.00	0.00	1,500,000.00	0.00	%	
2	12020000030301	Inter - PHS Sports	0.00	0.00	500,000.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
3	09050000771201	Delivery Bus for Exam Documents & Materials/purchase of Toyota Hiace Bus 1 No at N6.5m/Toyota Hilux for AEOs	0.00	0.00	20,000,000.00	0.00	%	
4	09050000030202	Accreditation of Courses in Govt GTC/PHS	0.00	0.00	16,500,000.00	0.00	%	
5	09050001620201	Provision of Education Tools/ Materials, etc	0.00	0.00	3,500,000.00	5,000,000.00	%	
6	09050000940602	Completion of Infrastructure in AEO's Offices.	0.00	0.00	24,000,000.00	4,000,000.00	%	
7	09050000700203	Purchase of Software and Other Serviceable Items	0.00	0.00	1,500,000.00	0.00	%	
8	09050000720601	Office Equipment & Furniture for Senior Officers in the Ministry.	0.00	0.00	9,000,000.00	6,500,000.00	%	
9	08020000081102	HIV/AIDS Programmes.	0.00	0.00	1,000,000.00	3,000,000.00	%	
10	08020000091101	NDLEA Programmes	0.00	0.00	1,000,000.00	3,000,000.00	%	
11	09050000160204	Rehabilitation of Buildings/provision of conducive Environment in GTCs/PHSs, SACs, MASS Centres	0.00	0.00	10,000,000.00	0.00	%	
12	09050000120205	Capacity Development for teachers, officers, Instructor and other Related personnel Headquarters and Field Officers and Newly Recruited 4 staff	0.00	0.00	1,500,000.00	0.00	%	
13	09050000892314	Provision of Science & Tech. Equipment.	0.00	0.00	90,000,000.00	90,000,000.00	%	
14	09050000512308	Counterpart fund (CERC).	0.00	0.00	15,000,000.00	10,000,000.00	%	
15	09050001022320	Joint SS II Promotion Examination	0.00	54,987,000.00	55,000,000.00	50,000,000.00	%	
16	09050000722304	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	0.00	0.00	5,000,000.00	2,000,000.00	%	
17	09050000892303	provision of Art & Musicals Instrument (Phase III) to Cover 20 Secondary Schools at N300,000	0.00	0.00	8,000,000.00	3,000,000.00	%	
18	09050000722301	Purchase of new machine tools & Materials for the Science Equipment Centres	0.00	0.00	9,000,000.00	5,000,000.00	%	
19	09050000122319	Training on C.A. and Marking Scheme.	0.00	0.00	3,000,000.00	1,500,000.00	%	
20	09050000972318	JCCE, NCE and NBTE Meetings	0.00	0.00	2,000,000.00	0.00	%	
21	09050000662317	Common Entrance examination to the GTCs	0.00	0.00	1,000,000.00	0.00	%	
22	09050000022313	WAEC SSS Certificate Examination and Re-accreditation of Public Secondary Schools by NECO.	0.00	307,872,150.00	390,000,000.00	3,000,000.00	%	
23	09050000692306	Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)	0.00	0.00	20,000,000.00	10,000,000.00	%	
24	09050000892311	Procurement of Books & Instructional Teaching Aids/Materials.	0.00	10,000,000.00	10,000,000.00	250,000,000.00	%	
25	09050001552307	Special Intervention for Secondary Schools	0.00	20,062,700.00	40,000,000.00	50,000,000.00	%	
26	09050001072310	Strategic Intervention in Knowledge Based Education	0.00	0.00	1,000,000,000.00	0.00	%	
27	01050000052309	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School	0.00	0.00	7,000,000.00	9,000,000.00	%	
Total Existing Project:			0.00	392,921,850.00	1,745,000,000.00	505,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	05	Enhancing Skills and Knowledge (General)	-	-	-	1,509,000,000.00		
	000022	Renovation of School Buildings and AEO's Office	-	-	-	1,000,000,000.00		
1	02050000220201	Renovation of 10 School Buildings and 1 AEO's Office: Sub-Structures Works	-	-	-	50,000,000.00	0 %	Jan-Dec
2	02050000220202	Renovation of 10 School Buildings and 1 AEO's Office: Super-Structure Works	-	-	-	120,000,000.00	0 %	Jan-Dec
3	02050000220203	Renovation of 10 School Buildings and 1 AEO's Office: Finishings	-	-	-	75,000,000.00	0 %	Jan-Dec
4	02050000220204	Completion of Ongoing Projects in Public Secondary Schools in the State	-	-	-	50,000,000.00	0 %	Jan-Dec
5	02050000220205	Renovation of Other Schools	-	-	-	705,000,000.00	0 %	None-None
	000148	Renovation of Government Offices	-	-	-	10,000,000.00		
6	02050001480101	Renovation of Commissioner Office	-	-	-	10,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	1,010,000,000.00		
SUB TOTAL:			0.00	392,921,850.00	1,745,000,000.00	1,515,000,000.00		
65	051700300100: STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS							
EXISTING PROJECTS								
1	9050000940631	Renovation of SUBEB HQs	0.00	0.00	30,000,000.00	30,000,000.00	%	
2	09050001650201	Provision of Books, Capacity Building for Teachers and Construction of 2-Seater Benches and Desks (UBE Project)	0.00	0.00	20,000,000.00	10,000,000.00	%	
3	09090000943401	Routine Maintenance of Caring-Heart Mega Primary Schools (Infrastructure)	0.00	6,000,000.00	42,000,000.00	1,000,000.00	%	
4	09050000631202	Inter-Communication System at the HQTRS and LGAs	0.00	0.00	5,000,000.00	3,500,000.00	%	
5	04050000891204	Procurement of Mowers for 48 Mega Primary Schools	0.00	0.00	10,000,000.00	10,000,000.00	%	
6	09050000842308	Provision of furniture items for mega schools in the L.G areas	0.00	24,021,760.00	120,000,000.00	21,500,000.00	%	
7	09050001652309	UBEC Contribution (Draw -Down)	0.00	0.00	3,902,000,000.00	4,786,343,184.00	%	
8	09050000622307	Caring-Heart Mega School	0.00	141,485,161.27	145,000,000.00	0.00	%	
9	09050000942305	Construction and Renovation of Classrooms across the state	0.00	0.00	40,000,000.00	10,000,000.00	%	
10	09050001272310	SUBEB Contribution (GCCC)	0.00	17,869,959.64	3,927,000,000.00	4,796,343,184.00	%	
11	09050000942304	Renovation and Procurement of furniture and office equipment for 18 LGUBEAs	0.00	0.00	10,000,000.00	10,000,000.00	%	
12	09040001262303	Project Management consultants by State Government	0.00	0.00	169,000,000.00	94,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total Existing Project:			0.00	189,376,880.91	8,420,000,000.00	9,772,686,368.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	189,376,880.91	8,420,000,000.00	9,772,686,368.00		
66	051700800100: ONDO STATE LIBRARY BOARD							
EXISTING PROJECTS								
1	9050000940621	Renovation of Multipurpose Halls and Installation of cooling system in the halls and reading rooms	0.00	0.00	700,000.00	40,000,000.00	%	
2	9050000120225	Annual Contribution to Nigeria Library Association And Chief Executives of State Library Conference & Other Donor Agencies	0.00	0.00	100,000.00	500,000.00	%	
3	09050000591205	Binding of backlog of Newspapers and Magazines from year 2000 to date	0.00	2,400,000.00	2,500,000.00	1,000,000.00	%	
4	09050001530204	Automation of the Library System and Installation of Internet Facilities Phase II	0.00	0.00	4,300,000.00	2,000,000.00	%	
5	09050001550206	Inspection of School Libraries across the State	0.00	0.00	1,000,000.00	500,000.00	%	
6	09050001072301	Hosting of Annual Book Fair/Exhibition/Day	0.00	0.00	10,000,000.00	5,000,000.00	%	
7	09050000790201	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	0.00	0.00	30,000,000.00	20,000,000.00	%	
8	09050001551210	Schools and local Governments' Libraries inspection (300 Schools)	0.00	0.00	2,400,000.00	1,000,000.00	%	
9	09050001550207	Renovation of Admin Block	0.00	0.00	900,000.00	0.00	%	
Total Existing Project:			0.00	2,400,000.00	51,900,000.00	70,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	2,400,000.00	51,900,000.00	70,000,000.00		
67	051701800100: RUFUS GIWA POLYTECHNIC, OWO							
EXISTING PROJECTS								
1	04050000201204	Administrative Building Construction (Completion of Rectory, Registry and Bursary Buildings)	0.00	0.00	118,000,000.00	60,000,000.00	%	
2	04050000941206	RENOVATION OF EXISTING STRUCTURES	0.00	0.00	19,000,000.00	40,000,000.00	%	
3	09050000771205	PURCHASE OF VEHICLE FOR PRINCIPAL OFFICERS	0.00	0.00	63,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	200,000,000.00	100,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
SUB TOTAL:			0.00	0.00	200,000,000.00	100,000,000.00		
68	051702100100: ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO							
	EXISTING PROJECTS							
1	08050000203601	Construction of AAUA International Secondary School	0.00	0.00	100,000,000.00	100,000,000.00	%	
2	04050000940502	Asphalt Laying of Ceremonial Road Serving the Senate Building	0.00	0.00	85,000,000.00	85,000,000.00	%	
3	04170000921206	Asphalt Laying of Road Serving Faculty of Social and Management Science and Nelson Mandela Lecture Theatre	0.00	0.00	15,000,000.00	15,000,000.00	%	
Total Existing Project:			0.00	0.00	200,000,000.00	200,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	200,000,000.00	200,000,000.00		
69	051702100200: ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA							
	EXISTING PROJECTS							
1	04050000170901	Dredging and Channelization	0.00	0.00	45,000,000.00	45,000,000.00	%	
2	04050000312401	Construction of student's sport Center	0.00	0.00	8,500,000.00	8,500,000.00	%	
3	09050000202301	University Auditorium	0.00	0.00	33,000,000.00	33,000,000.00	%	
4	09050000203101	Construction of Vice - Chancellor Lodge	0.00	0.00	10,000,000.00	10,000,000.00	%	
5	09050000123001	Staff and Student's Eatery	0.00	0.00	10,000,000.00	10,000,000.00	%	
6	040500001180801	University Gate House/Perimeter Fence	0.00	0.00	24,000,000.00	24,000,000.00	%	
7	041300001581102	Furnishing of Health Centre	0.00	0.00	2,500,000.00	2,500,000.00	%	
8	041300001301402	Electrification Projects	0.00	0.00	15,000,000.00	15,000,000.00	%	
9	09050000030204	Construction of Engineering Workshop	0.00	0.00	200,000,000.00	200,000,000.00	%	
10	09050000120203	Construction of School of Science	0.00	0.00	89,000,000.00	89,000,000.00	%	
11	04050000202101	Construction of Essential Staff Building	0.00	0.00	8,500,000.00	8,500,000.00	%	
12	090500001550202	Construction of University Library	0.00	0.00	86,000,000.00	86,000,000.00	%	
13	9050000120215	Construction of School of ICT	0.00	0.00	150,000,000.00	150,000,000.00	%	
14	09050000121207	Construction of Administrative Building	0.00	0.00	84,000,000.00	84,000,000.00	%	
15	09050000981208	Construction of Principal Staff Quarters	0.00	0.00	38,000,000.00	38,000,000.00	%	
16	04130000771202	Purchase of Vehicles	0.00	0.00	150,000,000.00	150,000,000.00	%	
17	09050000911206	Insurance of University Assets	0.00	0.00	20,000,000.00	20,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
18	04050000202103	Completion of On-Going Projects	0.00	0.00	200,000,000.00	200,000,000.00	%	
19	02130000591204	Supply of Library books and journals	0.00	0.00	7,500,000.00	7,500,000.00	%	
20	09050000031205	Accreditation of Programme by NUC	0.00	0.00	10,000,000.00	10,000,000.00	%	
21	09130000840603	Purchase of Laboratory/Teaching Equipment	0.00	0.00	6,500,000.00	6,500,000.00	%	
22	09130000840607	Supply of Furniture	0.00	0.00	2,500,000.00	2,500,000.00	%	
Total Existing Project:			0.00	0.00	1,200,000,000.00	1,200,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	1,200,000,000.00	1,200,000,000.00		
70	051702100300: ONDO STATE UNIVERSITY OF MEDICAL SCIENCES							
EXISTING PROJECTS								
1	09050001023001	Provision of University Facilities	0.00	0.00	500,000,000.00	500,000,000.00	%	
Total Existing Project:			0.00	0.00	500,000,000.00	500,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	500,000,000.00	500,000,000.00		
71	051703000100: QUALITY EDUCATION ASSURANCE AGENCY							
EXISTING PROJECTS								
1	09050000030201	Inspection of Schools	0.00	0.00	40,000,000.00	0.00	%	
2	09050001201202	Tracking Security Device System for Vehicles	0.00	0.00	1,800,000.00	0.00	%	
Total Existing Project:			0.00	0.00	41,800,000.00	0.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	41,800,000.00	0.00		
72	051705400100: TEACHING SERVICE COMMISSION							
EXISTING PROJECTS								
1	08090000940501	General Renovation of TESCOM Office Complex and Purchase of Furniture	0.00	0.00	1,000,000.00	5,000,000.00	%	
2	9130000721102	Furniture & Tiling of Offices	0.00	0.00	1,000,000.00	10,000,000.00	%	
3	09130000721204	Publicity Equipment	0.00	0.00	500,000.00	1,500,000.00	%	
4	02130000591207	Printing of Official file jackets/other documents	0.00	0.00	1,000,000.00	1,500,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
5	09110001041212	Purchase of 10 No of Laptops for Office use	0.00	0.00	1,500,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	5,000,000.00	20,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	5,000,000.00	20,000,000.00		
73	051705400200: ZONAL TEACHING SERVICE COMMISSION, AKURE							
EXISTING PROJECTS								
1	9050000721231	Security Post/Fencing/Purchase of office equipment	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
74	051705400300: ZONAL TEACHING SERVICE COMMISSION, IKARE							
EXISTING PROJECTS								
1	9050000940521	Security Post/Purchase of office equipment	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
75	051705400400: ZONAL TEACHING SERVICE COMMISSION, IRELE							
EXISTING PROJECTS								
1	09130000721202	Purchase of Office Equipment and Furniture	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
76	051705400500: ZONAL TEACHING SERVICE COMMISSION, ODIGBO							
EXISTING PROJECTS								
1	04130000721203	Security Post/Purchase of Office Equipment	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
77	051705400600: ZONAL TEACHING SERVICE COMMISSION, OKA							
EXISTING PROJECTS								
1	04130000721202	Purchase of Office Equipment and Furniture	0.00	0.00	2,000,000.00	1,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	1,000,000.00		
NEW PROJECTS								
	06	Housing and Urban Development (General)	-	-	-	2,000,000.00		
	000105	Renovation of Government Building	-	-	-	2,000,000.00		
1	02060001050101	Payment of Rent/Renovation of (Newly Acquired) Office Building	-	-	-	2,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	2,000,000.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	3,000,000.00		
78	051705400700: ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA							
EXISTING PROJECTS								
1	09050000940601	Renovation of Offices/Purchase of Office Equipment	0.00	0.00	2,000,000.00	2,000,000.00	0 %	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
79	051705400800: ZONAL TEACHING SERVICE COMMISSION, ONDO							
EXISTING PROJECTS								
1	04130000240602	Construction of Security Post/Purchase of Office Equipment	0.00	0.00	2,000,000.00	2,000,000.00	0 %	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
80	051705400900: ZONAL TEACHING SERVICE COMMISSION, OWENA							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
EXISTING PROJECTS								
1	09050000721201	Purchase of Office Equipment and Furniture	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
81	051705401000: ZONAL TEACHING SERVICE COMMISSION, OWO							
EXISTING PROJECTS								
1	08090000221202	Drainage and Erosion Control/Renovation of Offices	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
82	052100100100: MINISTRY OF HEALTH							
EXISTING PROJECTS								
1	08080000750301	Adolescent and Youth Friendly Programme	0.00	0.00	3,000,000.00	0.00	%	
2	08040001591701	Fumigation of Offices, Oke-Eda, Schools, Stores and HQTRS	0.00	0.00	2,000,000.00	0.00	%	
3	08040001151103	Roll back malaria	0.00	0.00	1,000,000.00	1,000,000.00	%	
4	08040000431207	Printing of Free Health Cards	0.00	0.00	5,000,000.00	0.00	%	
5	08040000721208	Purchase of office equipments	0.00	0.00	40,000,000.00	25,000,000.00	%	
6	08040000121110	Activities of the Medical and Dental Council	0.00	0.00	250,000.00	250,000.00	%	
7	08040000011111	Accreditation and registration of Private Health facilities	0.00	0.00	1,000,000.00	1,000,000.00	%	
8	08040000011113	Accreditation, Compliance, Process and Certification of Public Health Facilities	0.00	0.00	3,000,000.00	1,000,000.00	%	
9	08040001471114	Medical Board of enquiry and Medical assistance (meetings and investigations)	0.00	0.00	1,000,000.00	500,000.00	%	
10	08020000091119	Drug abuse control Activities	0.00	0.00	500,000.00	250,000.00	%	
11	08040000121220	Staff Training	0.00	0.00	10,000,000.00	10,400,000.00	%	
12	08040001471120	Inspection of Pharmaceutical premises and patient Medicine shops	0.00	0.00	250,000.00	500,000.00	%	
13	08040000121221	Provision for 1 year mandatory community experience for 50 basic students midwives for maternal & child care	0.00	0.00	25,000,000.00	25,000,000.00	%	
14	08040000121222	Nursing and Midwifery Council of Nigeria Activities	0.00	0.00	250,000.00	250,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
15	08040001151224	Occupational Health	0.00	0.00	1,000,000.00	500,000.00	%	
16	08040001471124	Task force on Counterfeit and Fake drugs	0.00	0.00	800,000.00	500,000.00	%	
17	08040000121125	Pharmacists Council of Nig. Activities	0.00	0.00	250,000.00	250,000.00	%	
18	08040001471226	IGR Tracking	0.00	0.00	1,000,000.00	500,000.00	%	
19	08040001151127	Non-communicable Diseases	0.00	0.00	8,000,000.00	3,000,000.00	%	
20	08040001041228	Facility bases records (Data Mop-up)	0.00	0.00	500,000.00	500,000.00	%	
21	08040000591229	Ondo State Health Statistics bulletin	0.00	0.00	750,000.00	400,000.00	%	
22	08040001151130	Health Education	0.00	0.00	500,000.00	1,000,000.00	%	
23	08040000451231	Development of State Health policy and Allied matters	0.00	0.00	600,000.00	600,000.00	%	
24	08040000121232	Meetings of State/ National Council on Health	0.00	3,120,400.00	10,000,000.00	10,000,000.00	%	
25	08040001151133	HIV/AIDS Prevention and control/rehabilitation programme for people living with HIV/AIDS	0.00	0.00	2,000,000.00	1,000,000.00	%	
26	08040000121234	Confidential Enquiry into Maternal Death	0.00	0.00	1,500,000.00	14,500,000.00	%	
27	08040001151134	TBL Control Programme	0.00	0.00	500,000.00	500,000.00	%	
28	08040000121236	Neonatal Intensive Nursing Training Programme	0.00	0.00	1,000,000.00	500,000.00	%	
29	08040001151136	Population Activities	0.00	0.00	100,000.00	100,000.00	%	
30	08040001581203	Basic Laboratory Equipment and other Medical equipment	0.00	0.00	100,000,000.00	100,000,000.00	%	
31	08040001581202	Mother and Child Hospital (Ikare And Okitipupa)	0.00	0.00	200,000,000.00	0.00	%	
32	08040001151145	Publicity	0.00	0.00	5,000,000.00	5,000,000.00	%	
33	08040001151150	Central Blood Transfusion Services	0.00	0.00	3,000,000.00	1,500,000.00	%	
34	08040001581153	Prison Health Services	0.00	0.00	500,000.00	250,000.00	%	
35	08040000261156	Monitoring and Evaluation of Nursing Services	0.00	0.00	250,000.00	250,000.00	%	
36	08040001581171	Establishment of Health Insurance Agency	0.00	0.00	5,000,000.00	502,500,000.00	%	
37	08040001281117	Free Health Drugs	0.00	0.00	100,000,000.00	50,000,000.00	%	
38	08040001151101	Public Health Laboratory	0.00	0.00	50,000,000.00	80,000,000.00	%	
39	08040000941152	Construction and Upgrading of Secondary Health Facilities	0.00	0.00	250,000,000.00	363,000,000.00	%	
40	08040000261151	Trauma Centre	0.00	41,000,000.00	750,000,000.00	50,000,000.00	%	
41	08040001471102	Emergency Preparedness and Disease Surveillance	0.00	7,302,950.00	50,000,000.00	50,000,000.00	%	
42	08040001151137	Festival of Surgery eye camp	0.00	0.00	10,000,000.00	10,000,000.00	%	
43	08040000011172	Logistics Management and Coordinating Unit (LMCU)	0.00	0.00	500,000.00	500,000.00	%	
Total Existing Project:			0.00	51,423,350.00	1,645,000,000.00	1,312,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	04	Improvement to Human Health (General)	-	-	-	3,311,750,000.00		
	000098	Establishment of Treatment Center (Special Cases)	-	-	-	2,000,000,000.00		
1	04040000980101	Establishment of Cancer Treatment Center, Owo	-	-	-	2,000,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	2,000,000,000.00		
SUB TOTAL:			0.00	51,423,350.00	1,645,000,000.00	3,312,000,000.00		
83	052100300100: PRIMARY HEALTH CARE MANAGEMENT BOARD							
EXISTING PROJECTS								
1	08040001241101	Health Education and Social Mobilization	0.00	1,500,000.00	1,500,000.00	750,000.00	%	
2	08040001244101	Maternal, New Born and Child Health Week	0.00	12,500,000.00	7,500,000.00	10,000,000.00	%	
3	08040001470301	Disease Surveillance and Notification	0.00	0.00	250,000.00	125,000.00	%	
4	08040001240305	Publicity	0.00	0.00	250,000.00	125,000.00	%	
5	08040001040303	Integrated Supportive Supervision (ISS)	0.00	0.00	1,250,000.00	750,000.00	%	
6	08040001241108	Schistosomiasis	0.00	0.00	250,000.00	125,000.00	%	
7	08040001241106	Nutrition	0.00	0.00	1,000,000.00	500,000.00	%	
8	08040001241116	National Council on Health	0.00	0.00	250,000.00	250,000.00	%	
9	08040001241109	Community Medicine	0.00	0.00	250,000.00	125,000.00	%	
10	08040001241119	HIV/AIDS	0.00	0.00	250,000.00	125,000.00	%	
11	08040001241123	Onchocerciasis	0.00	0.00	250,000.00	125,000.00	%	
12	08040001241120	Tuberculosis and Leprosy Control	0.00	0.00	500,000.00	250,000.00	%	
13	08040001241118	Roll Back Malaria	0.00	0.00	250,000.00	125,000.00	%	
14	08040001041102	District Health Management Information System	0.00	0.00	500,000.00	250,000.00	%	
15	08040001241103	Safe Motherhood Project (Scaling up of Abiye)	0.00	10,228,905.50	25,000,000.00	20,000,000.00	%	
16	08040001241104	Reproductive Health/Family Planning	0.00	0.00	250,000.00	125,000.00	%	
17	08040000201114	Reconstruction of Cold Chain Store, Okitipupa	0.00	0.00	2,000,000.00	500,000.00	%	
18	08040001241112	School Health Service	0.00	0.00	1,000,000.00	500,000.00	%	
19	08040001241111	Midwifery Service Scheme (MSS) /Sure-P	0.00	0.00	2,500,000.00	1,250,000.00	%	
20	08040001241105	National Programme on Immunization (ORIREWA)	0.00	5,000,000.00	5,000,000.00	6,500,000.00	%	
21	08040000411107	Nigeria State Health Investment Project Credit (World Bank Assisted)	0.00	2,125,720,088.69	7,567,919,810.50	3,555,634,783.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total Existing Project:			0.00	2,154,148,994.19	7,617,919,810.50	3,598,134,783.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	2,154,148,994.19	7,617,919,810.50	3,598,134,783.00		
84	052110200100: HOSPITAL MANAGEMENT BOARD							
EXISTING PROJECTS								
1	04060000940601	renovation of HMB headquarters	0.00	0.00	4,950,000.00	5,000,000.00	%	
2	08040000721201	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @ N0.55 each with Printer	0.00	0.00	1,050,000.00	0.00	%	
3	8040001581213	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	0.00	0.00	2,000,000.00	5,000,000.00	%	
4	08040000121207	Training and Manpower Development	0.00	0.00	2,000,000.00	3,000,000.00	%	
5	08040000941103	Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	0.00	0.00	150,000,000.00	150,000,000.00	%	
Total Existing Project:			0.00	0.00	160,000,000.00	163,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	160,000,000.00	163,000,000.00		
85	052110300100: BOARD OF ALTERNATIVE MEDICINE							
EXISTING PROJECTS								
1	8040000721210	Establishment of Herbal Garden	0.00	0.00	1,200,000.00	1,200,000.00	%	
2	08040001022301	Procurement of Office Equipment	0.00	0.00	800,000.00	800,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
86	052110400100: SCHOOL OF NURSING							
EXISTING PROJECTS								
1	09050000202101	Construction of Matrons Quarters for SON/SOM	0.00	0.00	8,000,000.00	8,269,000.00	%	
2	09050000302401	Provision of sporting facilities & NISONMG	0.00	0.00	950,000.00	979,000.00	%	
3	09050000943001	Re-Roofing of Classrooms	0.00	0.00	4,500,000.00	7,272,000.00	%	
4	09050001550201	Library (Journals)	0.00	0.00	950,000.00	980,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
5	09050000471201	Procurement of reagents/consumables	0.00	0.00	950,000.00	990,000.00	%	
6	08040000201101	Construction of Sick Bay for SON	0.00	0.00	6,500,000.00	7,854,000.00	%	
7	09050000721202	Office Equipment for SON	0.00	0.00	950,000.00	985,000.00	%	
8	09050001212302	Payment of allowance for guest lecturers	0.00	0.00	1,680,000.00	3,360,000.00	%	
9	09050000122304	Florence Night gale speech contest	0.00	0.00	950,000.00	975,000.00	%	
10	09050000840604	Provision of Office Furniture and Internet services for SON	0.00	0.00	1,670,000.00	1,670,000.00	%	
11	09050001600602	Landscaping and Beautification of the Schools of Nursing and Midwifery	0.00	0.00	17,000,000.00	17,000,000.00	%	
12	09050000842305	Procurement of Anatomical Models for SON	0.00	0.00	950,000.00	992,000.00	%	
13	09050000842306	Procurement of Equipment for the Demonstration Room	0.00	0.00	950,000.00	985,000.00	%	
14	09050000940605	Re-Roofing of Administrative Block	0.00	0.00	4,000,000.00	6,689,000.00	%	
Total Existing Project:			0.00	0.00	50,000,000.00	59,000,000.00		
NEW PROJECTS								
	05	Enhancing Skills and Knowledge (General)	-	-	-	55,146,000.00		
	000124	Accreditation Exercise	-	-	-	4,000,000.00		
1	03050001240201	1. Accreditation Fees to N&MCN - 1,000,000 2. Pre-accreditation exercises (twice) by MOH - 700,000 3. Painting of existing classrooms, admin., auditorium & hostel blocks - 900,000 4. Clearing bushy environment - 150,000 5. Hotel accommodation of 6 accreditation team members @ 10,000 per room each for 5 days - 300,000 6. Feeding & refreshment o	-	-	-	4,000,000.00	0 %	March-May
Total New Project:			-	-	-	4,000,000.00		
SUB TOTAL:			0.00	0.00	50,000,000.00	63,000,000.00		
87	052110400200: SCHOOL OF MIDWIFERY							
EXISTING PROJECTS								
1	09050000942102	Renovation of Existing Facilities/Procurement of Consumables	0.00	0.00	9,000,000.00	9,000,000.00	%	
2	08050001013501	Re-roofing of 3 hostel buildings	0.00	0.00	10,000,000.00	10,000,000.00	%	
3	09050001242303	Payment of allowance for guest lecturers	0.00	0.00	2,000,000.00	2,000,000.00	%	
4	09050001010602	Re-roofing of administrative block	0.00	0.00	3,000,000.00	3,000,000.00	%	
5	09080001552306	Purchase of Library Textbooks	0.00	0.00	3,000,000.00	3,000,000.00	%	
6	09050000032302	Accreditation of School of Midwifery and other Activities of N&MCN	0.00	0.00	3,000,000.00	3,000,000.00	%	
Total Existing Project:			0.00	0.00	30,000,000.00	30,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
SUB TOTAL:			0.00	0.00	30,000,000.00	30,000,000.00		
88	052110600100: SCHOOL OF HEALTH TECHNOLOGY							
EXISTING PROJECTS								
1	09050000842301	Procurement of clinical Laboratory Equipment	0.00	0.00	5,000,000.00	0.00	%	
2	9050001242342	Payment of guest lecturer	0.00	0.00	4,000,000.00	4,000,000.00	%	
3	09050000841206	Construction of Students Chairs and Lockers	0.00	0.00	2,000,000.00	6,000,000.00	%	
4	09050000771204	Procurement of School Bus	0.00	0.00	50,000,000.00	0.00	%	
5	09050000842303	Procurement of Equipment for Environmental Demonstration Ground	0.00	0.00	3,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	64,000,000.00	10,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	64,000,000.00	10,000,000.00		
89	052111500100: EMERGENCY MEDICAL SERVICES AGENCY							
EXISTING PROJECTS								
1	08040001531110	Computerised web based EMS Management System(Inventory management system, Trauma Registry and Personnel PKI Management System)	0.00	0.00	3,000,000.00	2,500,000.00	%	
2	08040001221109	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	0.00	0.00	3,000,000.00	2,500,000.00	%	
3	0804000161105	Branding and EMS social awareness campaign, Trauma summit(Publicity)	0.00	0.00	1,000,000.00	0.00	%	
4	08040001581104	Basestations fuel upkeep, EMS consumables	0.00	7,648,000.00	32,000,000.00	15,000,000.00	%	
5	08040000621103	Maintenance of operational vehicles(Ambulances, Towing Trucks, Extrication and utility vehicles)	0.00	11,472,000.00	31,000,000.00	30,000,000.00	%	
Total Existing Project:			0.00	19,120,000.00	70,000,000.00	50,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	19,120,000.00	70,000,000.00	50,000,000.00		
90	052111600100: NEURO-PSYCHIATRIC SPECIALIST HOSPITAL							
EXISTING PROJECTS								
1	8040000941141	Renovation of Offices and Wards	0.00	0.00	5,000,000.00	5,000,000.00	%	
Total Existing Project:			0.00	0.00	5,000,000.00	5,000,000.00		
NEW PROJECTS								

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	5,000,000.00	5,000,000.00		
91	053501600100: STATE ENVIRONMENTAL PROTECTION AGENCY							
	EXISTING PROJECTS							
1	01090001600801	Landscaping/Beautification/Tree Planting	0.00	0.00	10,000,000.00	0.00	%	
2	05110000061201	Office Equipment	0.00	0.00	2,000,000.00	0.00	%	
3	02130000151801	Publicity Advocacy	0.00	0.00	2,000,000.00	0.00	%	
4	02090001241202	Updating of Mineral Investment Manuals	0.00	0.00	1,000,000.00	0.00	%	
5	05090001090803	Ecological Control in the State	0.00	0.00	116,000,000.00	0.00	%	
6	01090000400802	Oil/Pollution Management	0.00	0.00	8,000,000.00	0.00	%	
7	02090001090804	Maintenance of Swamp Bogey/Amphibious Escavator	0.00	0.00	5,000,000.00	0.00	%	
8	02090001090805	Data Gathering/Environment Survey	0.00	0.00	1,000,000.00	0.00	%	
9	02090001090806	Stakeholders Forum on Various Environmental Issues	0.00	0.00	2,000,000.00	0.00	%	
10	02090001090807	Tools, Chemical and Equipment	0.00	0.00	1,000,000.00	0.00	%	
11	02090001090808	Climatic Change Summit	0.00	0.00	2,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	150,000,000.00	0.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	150,000,000.00	0.00		
92	053505300100: ONDO STATE WASTE MANAGEMENT							
	EXISTING PROJECTS							
1	08090001090802	Maintenance of existing (old) Sanitary Landfill/Dumpsite	0.00	1,020,000.00	10,000,000.00	4,000,000.00	%	
2	08090001090803	Quarterly de-silting of drainages in major towns	0.00	0.00	4,000,000.00	2,000,000.00	%	
3	08090000911204	Repair and regular maintenance of existing old trucks,plants & vehicles	0.00	792,200.00	30,000,000.00	15,000,000.00	%	
4	08090001093705	Clearing of illegal dumps across the State.	0.00	0.00	4,000,000.00	2,200,000.00	%	
5	08090000851205	Purchase of Spare parts for all operational trucks & vehicles	0.00	0.00	5,000,000.00	10,000,000.00	%	
6	08090001093706	Procurement of thrash bags for household and bio-medical wastes	0.00	0.00	2,000,000.00	2,000,000.00	%	
7	08090000891209	Purchase of working tools, equipment and safety devices	0.00	0.00	3,000,000.00	3,000,000.00	%	
8	08090000891210	Purchase of workman wares and protective devices	0.00	0.00	1,000,000.00	200,000.00	%	
9	08090001091218	Delineation, enumeration, survey and waste statistics gathering/improvement	0.00	0.00	1,000,000.00	10,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
10	02090000523722	Purchase of waste storage facilities	0.00	0.00	2,000,000.00	2,000,000.00	%	
11	08090001093726	Vehicles for enforcement & monitoring activities (inspection, policing, surveillance, etc)	0.00	0.00	8,000,000.00	5,000,000.00	%	
Total Existing Project:			0.00	1,812,200.00	70,000,000.00	55,400,000.00		
NEW PROJECTS								
	09	Environmental Improvement (General)	-	-	-	59,500,000.00		
	000081	Enlightenment Programme	-	-	-	2,500,000.00		
1	05090000810101	Media Campaign, Sanitation Education, etc.	-	-	-	1,000,000.00	0 %	Jan-Dec
2	05090000810102	Media (audio-visual) Campaign: Jingles on Radio/ Jingles on Television.	-	-	-	1,000,000.00	0 %	Jan-Dec
3	05090000810103	Tender Advertisement for Engagement of Major PSP on Waste Management.	-	-	-	500,000.00	0 %	Jan-Dec
	000082	Purchase of Office Furniture and Fittings	-	-	-	1,600,000.00		
4	05090000820101	Purchase of 20 Chairs.	-	-	-	200,000.00	0 %	Jan-Dec
5	05090000820102	Purchase of 10 Tables	-	-	-	450,000.00	0 %	Jan-Dec
6	05090000820103	Purchase of 2 HP - DC 5800 MT - Windows 8 and Office Professional Preloaded	-	-	-	260,000.00	0 %	Jan-Dec
7	05090000820104	Purchase of 2 HP - LaserJet Pro M102a Printer	-	-	-	90,000.00	0 %	Jan-Dec
8	05090000820105	Purchase of Fan.	-	-	-	150,000.00	0 %	Jan-Dec
9	05090000820106	Purchase of Air Conditions	-	-	-	300,000.00	0 %	Jan-Dec
10	05090000820107	Window Blinds	-	-	-	150,000.00	0 %	Jan-Dec
	11	Information Communication and Technology (General)	-	-	-	0.00		
	000100	Provision of Office/ICT Equipment	-	-	-	0.00		
	06	Housing and Urban Development (General)	-	-	-	500,000.00		
	000101	Renovation of Government Building	-	-	-	500,000.00		
11	02060001010101	Renovation of Office.	-	-	-	500,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	4,600,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
SUB TOTAL:			0.00	1,812,200.00	70,000,000.00	60,000,000.00		
93	053905100100: ONDO STATE SPORTS COUNCIL							
	EXISTING PROJECTS							
1	12080000721204	Purchase of Offices Equipment (Photocopy machines and Air Conditioner)	0.00	0.00	2,000,000.00	2,000,000.00	%	
2	12080000302406	Construction of Basketball and Handball Courts.	0.00	9,876,255.18	13,000,000.00	0.00	%	
3	12080000721206	Purchase of Executives Chairs and Tables	0.00	0.00	3,000,000.00	3,000,000.00	%	
4	12080000721205	Sports Equipments for 32 Sports Association	0.00	0.00	5,000,000.00	2,000,000.00	%	
5	12080000911201	Maintenance of Vehicles	0.00	0.00	2,000,000.00	2,000,000.00	%	
6	12080000542409	Procurement of Sports Equipments for National and State Sport festival	0.00	0.00	12,000,000.00	10,000,000.00	%	
7	12080001012403	Roofing of Sports Indoor Hall	0.00	0.00	5,000,000.00	2,000,000.00	%	
8	12080000302408	Upgrading and Maintenance of Akure and Other Stadia	0.00	0.00	75,000,000.00	6,000,000.00	%	
9	12080000302402	Maintenance of Swimming Pool and Engine Room	0.00	0.00	8,000,000.00	3,000,000.00	%	
Total Existing Project:			0.00	9,876,255.18	125,000,000.00	30,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	9,876,255.18	125,000,000.00	30,000,000.00		
94	055100100100: MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS							
	EXISTING PROJECTS							
1	2130000940633	Renovation of office (i) P.S Office, DFA Office and Others (ii) Conference Room (iii) H.Sc's Office	0.00	0.00	5,000,000.00	4,500,000.00	%	
2	9130000120321	Purchase of Computer Set/Laptop	0.00	0.00	1,000,000.00	2,500,000.00	%	
3	02130000720604	Provision of Office Equipment and Furniture	0.00	0.00	2,500,000.00	3,000,000.00	%	
4	02130000910605	Repair of Motor Vehicles in the Ministry	0.00	0.00	1,500,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	12,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	12,000,000.00		
95	055100100200: LOCAL GOVERNMENT SERVICE COMMISSION							
	EXISTING PROJECTS							
1	02130000200601	Building/Stocking of ICT Office at the Local Govt Service Commission	0.00	0.00	5,000,000.00	5,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total Existing Project:			0.00	0.00	5,000,000.00	5,000,000.00		
NEW PROJECTS								
	09	Environmental Improvement (General)	-	-	-	10,000,000.00		
	000072	Perimeter Fence	-	-	-	10,000,000.00		
1	02090000720201	Perimeter Fencing of Local Government Staff Training School, Itaogbolu	-	-	-	10,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	10,000,000.00		
SUB TOTAL:			0.00	0.00	5,000,000.00	15,000,000.00		
96	055200100100: MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES							
EXISTING PROJECTS								
1	11050000162102	Construction of Classroom Block for the relocation of Cooperative College	0.00	0.00	25,000,000.00	0.00	%	
2	10030001460102	Cooperative Services (Credit Facility)	0.00	0.00	100,000,000.00	0.00	%	
3	11060001460101	Cooperative Services (Loan & Credit Management)	0.00	0.00	5,000,000.00	0.00	%	
4	11100000942104	Renovation of Zonal Offices	0.00	0.00	6,000,000.00	0.00	%	
5	11100000942103	Maintainance of new Secretariat Annex	0.00	0.00	10,000,000.00	0.00	%	
6	11060000942101	Maintenance of Cooperative College	0.00	0.00	5,000,000.00	0.00	%	
7	11110000161205	Purchase of Office Equipment: (i) Desktop Computer Systems with 8 (no) printers 2,000,000 (ii) Laptop Computer Systems 12(No) =2,160,000 (iii) Photocopiers 3(No) =750,000 (iv)Project with Screen 2(No)=200,000 Total=5,110,000	0.00	0.00	8,000,000.00	0.00	%	
8	11100000711204	Purchase of 42 (No) Motor Cycles for Community Development and Cooperative Officers	0.00	0.00	13,000,000.00	0.00	%	
9	11100000771203	(i) Purchase of 2 No Hilux Vehicles @ N25M each (ii) Refurbishment of 6 Hilux Vehicles and 1 Bus -N8M	0.00	7,950,800.00	58,000,000.00	0.00	%	
10	11060000121201	Capacity Building: Local and Overseas, Training Seminars and Conferences	0.00	0.00	15,000,000.00	0.00	%	
11	11060000160703	Execution of Confidence Building Projects	0.00	10,879,656.70	75,000,000.00	0.00	%	
12	11100000160712	Assesment of Community Development Projects	0.00	0.00	20,000,000.00	0.00	%	
13	11050000160711	Capacity Building and Conduct of Needs Assessment in the Communities	0.00	0.00	15,000,000.00	0.00	%	
14	11100000160709	Rural Community Projects (RUCOMP)	0.00	0.00	200,000,000.00	0.00	%	
15	11060000570705	Publicity with Publications	0.00	0.00	25,000,000.00	0.00	%	
16	11060000160701	House of Assembly Constituency Project including 7th Assembly Arrears	0.00	9,642,428.77	923,000,000.00	0.00	%	
Total Existing Project:			0.00	28,472,885.47	1,503,000,000.00	0.00		
NEW PROJECTS								

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	28,472,885.47	1,503,000,000.00	0.00		
97	055200200100: ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY							
	EXISTING PROJECTS							
1	04130000480701	Community and Social Development Project Counterpart	0.00	0.00	50,000,000.00	100,000,000.00	%	
2	04130000480702	Community and Social Development Project -Draw Down	0.00	0.00	690,065,318.39	480,000,000.00	%	
3	04130000771201	Purchase of Hilux	0.00	0.00	25,000,000.00	0.00	%	
4	4130000771251	Purchase of Toyota Corolla	0.00	0.00	17,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	782,065,318.39	580,000,000.00		
	NEW PROJECTS							
	06	Housing and Urban Development (General)	-	-	-	10,000,000.00		
	000104	Construction of Government Building	-	-	-	10,000,000.00		
1	02060001040101	Construction of Office Building	-	-	-	10,000,000.00	0%	Jan-Dec
Total New Project:			-	-	-	10,000,000.00		
SUB TOTAL:			0.00	0.00	782,065,318.39	590,000,000.00		
98	023400100100: MINISTRY OF WORKS AND INFRASTRUCTURE							
	EXISTING PROJECTS							
1	04170000551207	Procurement of Fire Fighting Accessories, Lubricants/ Comp Foams, Uniform/Protective Clothing	0.00	0.00	0.00	25,000,000.00	%	
2	02170001300105	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	0.00	1,456,287.56	0.00	0.00	%	
3	04170001471204	Monitoring of all Capital Projects being Handled by the Ministry	0.00	0.00	0.00	40,000,000.00	%	
4	04170000911202	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	0.00	8,510,480.00	0.00	100,000,000.00	%	
5	04170000203501	Completion of Engineering Building	0.00	150,000,000.00	0.00	50,000,000.00	%	
6	04170000920701	Allocation for the Direct Labour Engineering Unit (DILEU) Ministry of Works	0.00	115,559,279.79	0.00	400,000,000.00	%	
7	04170000920907	Clearing of Road Verges and Bushes along the Highways, Clearing/Deceitation to Drains via Direct Labour	0.00	0.00	0.00	75,000,000.00	%	
8	04170000920905	Construction of Link road from Sunday Bus Stop/Abusoro-Agbomo-Idanre Road	0.00	0.00	0.00	300,000,000.00	%	
9	04110000631203	Procurement/Maintenance of Office, Laboratory, Internet Equipment, Web-Portal Software Packages and Subscription	0.00	0.00	0.00	20,000,000.00	%	
10	04170000791205	Procurement of e-Books for Engineers in the Ministry	0.00	0.00	0.00	2,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
11	04170000990904	Maintenance of Street Light	0.00	225,443,060.35	0.00	250,000,000.00	%	
12	02170001300106	Procurement and Installation of 500KVA 11/0.415KV Dedicated Transformer Substation for Ministry of Works Akure	0.00	0.00	0.00	0.00	%	
13	04170000920906	Rehabilitation/Construction of State Highways	0.00	2,200,977,241.89	0.00	13,631,300,000.00	%	
14	04170001471206	Creation of Robust Database Solution for e-Tendering and Monitoring.	0.00	0.00	0.00	5,000,000.00	%	
15	04170001531220	Purchase of 15 nos Laptop Computers @ N320,000 for PS, Directors, Budget Officer, Salary Unit including Project Office and Final Accounts.	0.00	0.00	0.00	0.00	%	
16	04170000171216	Pre- qualification of Contractors and Consultants	0.00	0.00	0.00	5,000,000.00	%	
17	04170000921215	Opening Up of Rural Roads	0.00	0.00	0.00	0.00	%	
18	04170000551213	Upgrading of the Existing Fire Station.	0.00	0.00	0.00	50,000,000.00	%	
19	04170000551211	Purchase of 2 Fire fighting Trucks	0.00	0.00	0.00	250,000,000.00	%	
20	04170000891209	Purchase of 4 nos Hand Rollers and 5 nos Odometer (Measuring wheels)	0.00	0.00	0.00	0.00	%	
21	04170000551208	Maintenance of Existing Fire Fighting Vehicles	0.00	0.00	0.00	15,000,000.00	%	
22	04170000121210	Capacity Building of Engineers and other Professionals: Conferences, Workshops, COREN and Others	0.00	11,638,000.00	0.00	20,000,000.00	%	
23	04170000551212	Purchase of Diesel for Fire Services	0.00	0.00	0.00	2,500,000.00	%	
24	04110001531217	Purchase of 10 nos Desktop Computers with Accessories @N270,000 per set	0.00	0.00	0.00	2,700,000.00	%	
25	04140001301403	Bulk Purchase of Electrical Tools and Instrument	0.00	0.00	0.00	0.00	%	
26	04170000361214	General Maintenance (Water Fountain, Dews, Lawns and Walkways)	0.00	8,200,852.76	0.00	20,000,000.00	%	
27	04170000721219	Procurement of Office Equipment	0.00	0.00	0.00	0.00	%	
28	04110001531218	Deployment of Inter-Comm Facilities in Ministry of Works H/Q	0.00	0.00	0.00	20,000,000.00	%	
Total Existing Project:			0.00	2,721,785,202.35	0.00	15,283,500,000.00		
NEW PROJECTS								
	06	Housing and Urban Development (General)	-	-	-	54,500,000.00		
	000043	Construction of New Laboratory Building	-	-	-	54,500,000.00		
1	02060000430101	Building of new laboratory building for quality control and its equipment	-	-	-	25,000,000.00	0 %	Jan-Dec
2	02060000430102	procurement and installation of CCTV Cameras in Engineering building	-	-	-	10,000,000.00	0 %	Feb-Sept
3	02060000430103	Procurement of 20nos Laptop computers@320,000 for Hon.Comm,S.A,P.S, Directors, Budget Officer, salary unit, including project office and final accounts	-	-	-	6,500,000.00	0 %	March-Sept
4	02060000430104	Purchase of measuring wheels and light equipment	-	-	-	3,000,000.00	0 %	March-April

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
5	02060000430105	Media and Publicity	-	-	-	10,000,000.00	0 %	Jan-Dec
	17	Road (General)	-	-	-	15,696,800,000.00		
	000130	Road Construction Works	-	-	-	462,000,000.00		
6	02170001300105	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	-	-	-	0.00	%	
7	02170001300106	Procurement and Installation of 500KVA 11/0.415KV Dedicated Transformer Substation for Ministry of Works Akure	-	-	-	0.00	%	
8	04140001301403	Bulk Purchase of Electrical Tools and Instrument	-	-	-	0.00	%	
9	04140001301402	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	-	-	-	6,000,000.00	%	
10	04170001301401	Procurement and Installation of 500KVA 11/0.415KV Dedicated Transformer Substation for Ministry of Works Akure	-	-	-	1,000,000.00	%	
11	02170001300104	Bulk Purchase of Electrical Tools and Instrument	-	-	-	5,000,000.00	%	
12	02170001300107	Rehabilitation of Township Roads in Ode Irele and Kiribo	-	-	-	450,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	516,500,000.00		
SUB TOTAL:			0.00	2,723,788,102.64	0.00	15,800,000,000.00		
99	051800100100: BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION							
	EXISTING PROJECTS							
1	06050001651202	Technical Venture Services / Production unit	0.00	0.00	0.00	0.00	%	
2	12020000030301	Inter - PHS Sports	0.00	0.00	0.00	0.00	%	
3	09050000160204	Rehabilitation of Buildings/provision of conducive Environment in GTCs/PHSs,SACs,MASSCentres	0.00	0.00	0.00	0.00	%	
4	09050000030202	Accreditation of Courses in Govt GTC/PHS	0.00	0.00	0.00	0.00	%	
5	09050000700203	Purchase of Software and Other Serviceable Items	0.00	0.00	0.00	0.00	%	
6	09050000972318	JCCE, NCE and NBTE Meetings	0.00	0.00	0.00	0.00	%	
7	09050000662317	Common Entrance examination to the GTCs	0.00	0.00	0.00	0.00	%	
8	09050000120205	Capacity Development for teachers, officers, Instructor and other Related personnel Headquarters and Field Officers and Newly Recruited 4 staff	0.00	0.00	0.00	0.00	%	
9	09050001620201	Provision of Education Tools/ Materials,etc	0.00	0.00	0.00	0.00	%	
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	2,500,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	000052	Purchase of Office/ICT Equipment	-	-	-	2,500,000.00		
1	03110000520301	Provision of educational tools (6 GTCs,6 PHS, 24 SACs, 90 FLC): purchasing slides,dissecting sets, microscope,kipps apparatus,cylinder,ammeter,condensers,water baths.	-	-	-	500,000.00	0 %	Jan-Dec
2	03110000520302	Purchasing software and other serviceable items for computer in BATVE offices:20 Windows office packages,20 antivirus,20 backup,20 ups,20 stabilizers,hp LaserJet 2050 cartridge	-	-	-	500,000.00	0 %	March-May
3	03110000520303	Purchase of equipment for EMIS ROOM:buying of 5 laptops(dell/hp),5 desktops(hp/dell),router,coaxial cables(5 cartons),5 ups,central AVR.	-	-	-	1,500,000.00	0 %	Feb-June
	13	Reform of Government and Governance (General)	-	-	-	115,500,000.00		
	000053	Purchase of Machine/Maintenance of Tools	-	-	-	4,500,000.00		
4	02130000530301	Supply of lawn mower with propeller at the rate of N119,502.24 each X 6 units	-	-	-	1,000,000.00	0 %	Jan-June
5	02130000530302	Purchase/repair/maintenance of machines/equipment @24SACs,6GTCs,6PHS:embroidery machines,buttons making machines,sowing machines,whipping machines,oven,refrigerator.freezers,fryer,slicers,cutter,hair dryer,circular machines,soap making mixer,chalk making low temperature dryer,deep fryer,cylinder,burners,apparatus,welding machines lathe machines,kni	-	-	-	3,500,000.00	0 %	Jan-Dec
	000056	Renovation of Government Building	-	-	-	111,000,000.00		
6	02130000560101	Rehabilitate/upgrade PHS Akure to production centre (phase I):removing and fixing of damaged ceiling asbestos,painting abd refurbishing of blocks of classrooms	-	-	-	5,000,000.00	0 %	Jan-June
7	02130000560102	Renovation of 6 GTCs/6 PHS/24 SACs/90 FLC & office blocks:roofing of classrooms,plumbing works at headquarters offices & demolition of damaged walls	-	-	-	4,000,000.00	0 %	Jan-July
8	02130000560103	Renovation/furnishing of BATVE headquarters/annexe offices Akure:roofing and roof covering,windows frame replacement,replacement of damaged doors,electrical installation,walls painting,plumbing works	-	-	-	2,000,000.00	0 %	Jan-Aug
9	02130000560104	Renovation of Government Technical Colleges in the State	-	-	-	100,000,000.00	0 %	Jan-Dec
	08	Youth (General)	-	-	-	2,000,000.00		
	000054	Purchase of Sporting Materials/Quipment	-	-	-	2,000,000.00		
10	03080000540101	Buying sporting equipment for 6 GTCs,6 PHS:javelin,jersey training kits,high jump stand,Sprint baton,discuss,shot put,football,lawn tennis net,goalpost nets,spike,hand ball	-	-	-	2,000,000.00	0 %	Jan-June
	05	Enhancing Skills and Knowledge (General)	-	-	-	5,000,000.00		
	000055	Fabrication,Production,Commercialization Initiative Project GCP.(IGR)	-	-	-	5,000,000.00		
11	01050000550101	Mass production of home detergents,confectionaries,bakery product,tie&dye product,chalk,fueless generator/bike,tricycle,solar traffic light,palm oil expeller/extractor,furniture,collapsible chairs,souvenirs,electric furnace	-	-	-	5,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	125,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
SUB TOTAL:			0.00	0.00	0.00	125,000,000.00		
100	023305100100: MINISTRY OF NATURAL RESOURCES							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	09	Environmental Improvement (General)	-	-	-	150,000,000.00		
	000009	Regeneration, Conservation, Forest Protection and Wildlife Resources	-	-	-	77,000,000.00		
1	01090000090101	Coppice Management of Teak Plantations	-	-	-	10,000,000.00	0 %	Jan-Dec
2	01090000090102	Phase 1 Infrastructural Development of Osse River Park	-	-	-	10,000,000.00	0 %	Jan-Dec
3	01090000090120	Enumeration of Encroachers/Farmers in the State Forest Reserve for Revenue Drive for the State Government	-	-	-	3,000,000.00	0 %	Jan-Dec
4	01090000090104	Raising of Teak Seedlings	-	-	-	5,000,000.00	0 %	Jan-Sept
5	01090000090105	Raising of Gmelina Seedlings	-	-	-	4,000,000.00	0 %	Jan-Dec
6	01090000090106	Planting of Teak Seedlings	-	-	-	5,000,000.00	0 %	Jan-Dec
7	01090000090107	Planting of Gmelina Seedlings	-	-	-	3,000,000.00	0 %	Jan-Dec
8	01090000090108	Raising of Ornamental Seedlings	-	-	-	2,000,000.00	0 %	Jan-Dec
9	01090000090111	Visit to Examine Performance (Monitoring and Evaluation of the Ministry Activities)	-	-	-	1,000,000.00	0 %	Jan-Dec
10	01090000090112	Purchase of Office Furniture and Equipment for the Ministry's Headquarters, Zonal and Area Offices	-	-	-	7,000,000.00	0 %	Jan-Dec
11	01090000090113	Ministry of Natural Resources Home Grown Development Plan	-	-	-	2,000,000.00	0 %	Jan-Dec
12	01090000090114	Regular Data Collection within and outside the State in order to inject observable innovation to boost the revenue generation in the State	-	-	-	2,000,000.00	0 %	Jan-Dec
13	01090000090115	Printing of Security Documents for Timber Exploitation	-	-	-	7,000,000.00	0 %	Jan-Dec
14	01090000090116	Casting of Hammers for the Ministry	-	-	-	4,000,000.00	0 %	None-None

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
15	01090000090117	Evaluation Studies/Impact Assessment	-	-	-	2,000,000.00	0%	Jan-Dec
16	01090000090118	Purchase of Vehicles for the Ministry	-	-	-	0.00	0%	Jan-Dec
17	01090000090119	Purchase of Motorcycles for the Ministry	-	-	-	10,000,000.00	0%	Jan-Dec
	000010	Produce Inspection Services	-	-	-	73,000,000.00		
18	01090000100101	Supervision of grading	-	-	-	10,000,000.00	0%	Jan-Dec
19	01090000100102	Supervision of Anti-Smuggling Activities	-	-	-	7,000,000.00	0%	Jan-Dec
20	01090000100103	Purchase of 3 million Cocoa Seal at N9.00k each	-	-	-	33,000,000.00	0%	Jan-Dec
21	01090000100104	Rehabilitation of Produce Training School, Ondo	-	-	-	4,000,000.00	0%	Jan-Dec
22	01090000100105	Production of Specialized Documents for Produce and Allied Activities	-	-	-	3,000,000.00	0%	Jan-Dec
23	01090000100106	Completion of Control Posts at Usual, Ibuji, Okeigbo and Ifon	-	-	-	5,000,000.00	0%	Jan-Dec
24	01090000100107	Pest Control Activities at Warehouses and Processing Factories	-	-	-	5,000,000.00	0%	Jan-Dec
25	01090000100108	Quality Control at Warehouses and Processing Factories	-	-	-	2,000,000.00	0%	Jan-Dec
26	01090000100109	Ronavation of Produce Zonal and Area Office across the State	-	-	-	4,000,000.00	0%	Jan-Dec
	01	Economic Empowerment Through Agriculture (General)	-	-	-	169,500,000.00		
	000037	Government Counterpart Contribution for REDD+	-	-	-	169,500,000.00		
27	01010000370101	Government Counterpart Contribution for REDD+	-	-	-	69,500,000.00	0%	Jan-Dec
28	01010000370102	Drawdown for REDD+	-	-	-	100,000,000.00	0%	Jan-Dec
Total New Project:			-	-	-	319,500,000.00		
SUB TOTAL:			0.00	990,000.00	0.00	319,500,000.00		
101	053500100100: MINISTRY OF ENVIRONMENT							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	09	Environmental Improvement (General)	-	-	-	1,693,200,000.00		
	000001	Tree Planting/Landscaping/Beautification	-	-	-	14,000,000.00		
1	02090000010201	i). Management of Nurseries, Raising of assorted tree seedlings and planting of urban trees and ornaments	-	-	-	5,000,000.00	0 %	Jan-Dec
2	02090000010202	ii). Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open Spaces	-	-	-	5,000,000.00	0 %	Jan-Dec
3	02090000010203	iii). Cities/Towns Beautification Works and Aesthetics Enhancement	-	-	-	4,000,000.00	0 %	Jan-Dec
	000002	Environmental Education/Sensitization	-	-	-	32,000,000.00		
4	02090000020101	Town Hall Meeting and Stakeholders Workshop on Environmental Matters across the State.	-	-	-	20,000,000.00	0 %	Jan-Dec
5	02090000020102	Production of Information, Education and Communication (IEC) materials	-	-	-	2,000,000.00	0 %	Jan-Dec
6	02090000020103	Production and airing of jingles & documentary and Airing of Commissioner activities	-	-	-	6,000,000.00	0 %	Jan-Dec
7	02090000020104	School Environmental Awareness and sensitization, procurement of projector& accessories.	-	-	-	4,000,000.00	0 %	Jan-Dec
	000003	Solid Mineral Development Activities	-	-	-	10,000,000.00		
8	02090000030101	Production of mineral investment manuals	-	-	-	1,000,000.00	0 %	Jan-June
9	02090000030102	Monitoring Visits to all Mining sites (MINRENCO activities)	-	-	-	5,000,000.00	0 %	Jan-Dec
10	02090000030103	Mineral investigation/exploration	-	-	-	2,000,000.00	0 %	Jan-Dec
11	02090000030104	Participating in Trade Fairs,Exhibitions &Economic Summits	-	-	-	2,000,000.00	0 %	Jan-Dec
	000004	Ecological Control and Environmental Services	-	-	-	1,588,000,000.00		
12	02090000040117	Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank & Generator	-	-	-	4,000,000.00	0 %	Jan-Dec
13	02090000040103	Establishment of Memorial Parks	-	-	-	3,000,000.00	0 %	Jan-Dec
14	02090000040101	Mechanical / Manual Channelization Across the State/Clearing of Water Hyacinth	-	-	-	26,000,000.00	0 %	Jan-Dec
15	02090000040102	flood Control Works (Desilting of River courses across the state)	-	-	-	5,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
16	02090000040104	Gully Erosion Control (Concrete Channelization) Works	-	-	-	10,000,000.00	0 %	Jan-Dec
17	02090000040107	Resuscitation of Community Based Flood Early Warning signal Station Units: Ikare Akoko, Owena Elesin, Akure and installation of one at Ile-Oluji	-	-	-	3,000,000.00	0 %	Jan-Nov
18	02090000040108	Pollution monitoring laboratory repair works on the building, upgrading& replacement of lab-equipment	-	-	-	5,000,000.00	0 %	Jan-Dec
19	02090000040110	Administration and enforcement of state Environmental Impact Assessment (EIA) Laws; Registration of accredited Consultants.issuance of EIA permit,Environmental auditing of existing facilities across the state;	-	-	-	5,000,000.00	0 %	Jan-Dec
20	02090000040112	Environmental Data Gathering, ICT /Geographical information System laboratory	-	-	-	5,000,000.00	0 %	Jan-Dec
21	02090000040113	Environmental Governance(Review of Policy Regulations and Law)	-	-	-	3,000,000.00	0 %	Jan-Dec
22	02090000040114	Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits and Wares, safety boots.	-	-	-	5,000,000.00	0 %	Jan-Dec
23	02090000040115	Climate Change Activities;. Sensitization of relevant MDAs on the cross sectorial implication of climate change issues,ii). Reactivation of Climate Change Desk Officer in all MDAs in development of action plan for the state,iii). Encouragement on investment in renewable (clean) energy and energy saving activities through advocacy,iv). Development o	-	-	-	9,000,000.00	0 %	Jan-Dec
24	02090000040116	Environmental Sanitation Activities	-	-	-	5,000,000.00	0 %	Jan-Dec
25	02090000040119	New Map (Drawn Down)	-	-	-	1,000,000,000.00	0 %	Jan-Dec
26	02090000040120	New Map (Counterpart Contribution)	-	-	-	500,000,000.00	0 %	Jan-Dec
	000005	Oil and Gas Development Activities	-	-	-	10,000,000.00		
27	02090000050101	Organization of three-day Oil and the Environment Summit for Oil Producing Communities of Ondo State (Environmental education programmes for students in Ilaje & Ese-odo LGAS)	-	-	-	3,000,000.00	0 %	Jan-Dec
28	02090000050102	Joint Assessment Visit of Stakeholders to Oil well Facilities in the State	-	-	-	2,000,000.00	0 %	Jan-Dec
29	02090000050103	Monitoring of oil companies facilities in the State (platforms, exploration and drilling activities)	-	-	-	2,000,000.00	0 %	Jan-Dec
30	02090000050104	Stakeholders Forum for Oil Community Areas	-	-	-	3,000,000.00	0 %	Jan-Dec
	000110	Purchase/Refurbishment of Government Vehicle	-	-	-	31,500,000.00		
31	05090001100101	Purchase of One Hilux	-	-	-	23,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
32	05090001100102	Refurbishment of Government Vehicle	-	-	-	8,500,000.00	0 %	Jan-Dec
	000143	Purchase of Office Furniture and Fittings	-	-	-	7,700,000.00		
33	02090001430101	Purchase of 2 Conference Tables and 15 Office Tables	-	-	-	2,000,000.00	0 %	Jan-Dec
34	02090001430102	Purchase of 1,000 yards of window blinds	-	-	-	1,000,000.00	0 %	Jan-Dec
35	02090001430103	Purchase of 8 Director's office chairs, 16 guest chairs, office chairs 15	-	-	-	1,700,000.00	0 %	Jan-Dec
36	02090001430104	Purchase of 5 Televisions	-	-	-	800,000.00	0 %	Jan-Dec
37	02090001430105	Purchase of office refrigerator	-	-	-	400,000.00	0 %	Jan-Dec
38	02090001430106	Purchase of 25 Office Radio sets	-	-	-	300,000.00	0 %	Jan-Dec
39	02090001430107	Purchase of 2 Conference Chairs and 15 Office Chairs	-	-	-	1,500,000.00	0 %	Jan-Dec
	05	Enhancing Skills and Knowledge (General)	-	-	-	56,800,000.00		
	000006	Purchase of Office/ICT Equipment	-	-	-	56,800,000.00		
40	02050000060101	Purchase of 60.kva Generator	-	-	-	3,200,000.00	0 %	Jan-Dec
41	02050000060103	Purchase of 15 Office Laptops and 10 Desktops Computers	-	-	-	3,000,000.00	0 %	Jan-Dec
42	02050000060102	Purchase of 3 Photocopiers	-	-	-	600,000.00	0 %	Jan-Dec
43	02050000060104	Renovation of New Map Office and Purchase of Computers and other ICT Equipment	-	-	-	50,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	1,750,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	1,750,000,000.00		
102	011100300100: ONDO STATE BOUNDARY COMMISSION							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	900,000.00		
	000012	Purchase of ICT/Office Equipment	-	-	-	900,000.00		
1	02110000120102	Purchase of Video Camera	-	-	-	450,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
2	02110000120103	Purchase of 1 Photocopier	-	-	-	450,000.00	0 %	Jan-Dec
	06	Housing and Urban Development (General)	-	-	-	2,900,000.00		
	000013	Renovation of Government Building	-	-	-	2,000,000.00		
3	02060000130101	Painting of Office Complex	-	-	-	500,000.00	0 %	Jan-Dec
4	02060000130102	Purchase of Sliding Windows	-	-	-	1,500,000.00	0 %	Jan-Dec
	000014	Purchase of Office Furniture and Fittings	-	-	-	900,000.00		
5	02060000140101	Purchase of Conference Tables	-	-	-	125,000.00	0 %	Jan-Dec
6	02060000140102	Purchase of Conference Chairs	-	-	-	125,000.00	0 %	Jan-Dec
7	02060000140103	Purchase of 5 Executive Tables	-	-	-	300,000.00	0 %	Jan-Dec
8	02060000140104	Purchase of Gubabi Steel Shelves	-	-	-	350,000.00	0 %	Jan-Dec
	14	Power (General)	-	-	-	1,200,000.00		
	000017	Purchase of Plants and Equipment	-	-	-	1,200,000.00		
9	02140000170101	Purchase of 1 Power Generating Set	-	-	-	1,200,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	5,000,000.00		
103	011102100200: LIAISON OFFICE, ABUJA							
	EXISTING PROJECTS							
1	02130000951202	Re-roofing/Renovation of Governor's Lodge and other Abuja Properties	0.00	0.00	10,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	0.00		
	NEW PROJECTS							
	06	Housing and Urban Development (General)	-	-	-	3,000,000.00		
	000094	Renovation of Government Building	-	-	-	8,000,000.00		
1	02060000940101	Maintenance of Governor's Lodge, Abuja	-	-	-	3,000,000.00	0 %	Jan-Dec
2	02130000942103	Re-roofing/Renovation of Governor's Lodge and other Abuja Properties	-	-	-	5,000,000.00	%	
Total New Project:			-	-	-	8,000,000.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	8,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
104	051705600100: ONDO STATE SCHOLARSHIP BOARD							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	13	Reform of Government and Governance (General)	-	-	-	20,000,000.00		
	000019	Purchase of Motor Vehicle	-	-	-	20,000,000.00		
1	02130000190101	Purchase of Hilux Vehicle	-	-	-	20,000,000.00	0 %	Jan-Dec
	05	Enhancing Skills and Knowledge (General)	-	-	-	500,500,000.00		
	000020	Purchase of Office Furniture and Fittings	-	-	-	500,000.00		
2	03050000200101	Purchase of Executive Chairs	-	-	-	280,000.00	0 %	Jan-Dec
3	03050000200102	Purchase of 3 Executive Tables	-	-	-	220,000.00	0 %	Jan-Dec
	000106	Human Capital Development	-	-	-	500,000,000.00		
4	03050001060301	Scholarship and Bursary Awards	-	-	-	500,000,000.00	0 %	Jan-Dec
	11	Information Communication and Technology (General)	-	-	-	400,000.00		
	000021	Purchase of Office/ICT Equipment	-	-	-	400,000.00		
5	03110000210101	Hosting of Official Website	-	-	-	400,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	520,900,000.00		
SUB TOTAL:			0.00	0.00	0.00	520,900,000.00		
105	012500800100: SERVICE MATTERS DEPARTMENT							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	13	Reform of Government and Governance (General)	-	-	-	3,700,000.00		
	000024	Purchase of Office/ICT Equipment	-	-	-	1,200,000.00		
1	02130000240301	Purchase of 10-Seater Mini-Conference Table	-	-	-	600,000.00	0 %	Jan-Dec
2	02130000240302	Purchase of 10 Rotational Executive Chairs	-	-	-	600,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	000026	Purchase of Office Furniture and Fittings	-	-	-	2,500,000.00		
3	02130000260101	Procurement of 10 Units of Adjustable Swing-door Metal File Cabinet @N100,000 each	-	-	-	1,000,000.00	0 %	Jan-Dec
4	02130000260102	Provision of Window Blinds in Offices	-	-	-	1,500,000.00	0 %	Jan-Dec
	09	Environmental Improvement (General)	-	-	-	500,000.00		
	000025	Construction of Building	-	-	-	500,000.00		
5	02090000250101	Construction of Toilet	-	-	-	500,000.00	0 %	Jan-Dec
	06	Housing and Urban Development (General)	-	-	-	800,000.00		
	000027	Renovation of Government Buildings	-	-	-	800,000.00		
6	02060000270101	Painting of Office Complex	-	-	-	800,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	5,000,000.00		
106	011101200100: ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	12	Growing the Private Sector	-	-	-	1,875,000,000.00		
	000111	Establishment of Industrial Park	-	-	-	297,770,000.00		
1	02120001110106	Ondo South Industrial Park Annex Topographical Survey @20m	-	-	-	20,000,000.00	0 %	Jan-Dec
2	02120001110105	Industrial Park Topographical Survey @35m each (Ondo North & Ondo Central)	-	-	-	70,000,000.00	0 %	Jan-Dec
3	02120001110103	Industrial City Survey Plan (3 Senatorial Districts)	-	-	-	15,000,000.00	0 %	Jan-Dec
4	02120001110104	Monitoring and Supervision of PPP Project/Revenue Tracking	-	-	-	18,770,000.00	0 %	Jan-Dec
5	02120001110102	Community Relations (3 Senatorial Districts)	-	-	-	9,000,000.00	0 %	Jan-Dec
6	02120001110101	Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants (N60m)	-	-	-	75,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
7	02120001110107	Enumerator of Economic Crops and Assets @N20m per Senatorial District	-	-	-	60,000,000.00	0 %	Jan-Dec
8	02120001110108	Layout for all the Three Industrial Parks by Surveyors @10m each	-	-	-	30,000,000.00	0 %	Jan-Dec
	000113	Development/Management of Free Trade Zone	-	-	-	805,500,000.00		
9	02120001130101	Development and Management of Ondo State Free Trade Zone	-	-	-	805,500,000.00	0 %	Jan-Dec
	000114	Job Creation Drive	-	-	-	232,730,000.00		
10	02120001140101	Ondo Youth Employment Farms (OYEF) Project	-	-	-	47,400,000.00	0 %	Jan-Dec
11	02120001140102	Ondo State Employ-ability Support Project	-	-	-	115,090,000.00	0 %	Jan-Dec
12	02120001140103	Ease of Doing Business/ONDIPA NIPC Certification	-	-	-	54,200,000.00	0 %	Jan-Dec
13	02120001140104	Publicity/Media Relation	-	-	-	16,040,000.00	0 %	Jan-Dec
	000115	Establishment of Deep Sea Port	-	-	-	539,000,000.00		
14	02120001150101	Establishment/Management of Deep Sea Port	-	-	-	539,000,000.00	0 %	Jan-Dec
	05	Enhancing Skills and Knowledge (General)	-	-	-	125,000,000.00		
	000116	Human Capital Development	-	-	-	125,000,000.00		
15	03050001160101	Capacity Building/Workshops	-	-	-	25,000,000.00	0 %	Jan-Dec
16	03050001160102	Investors Summit	-	-	-	60,000,000.00	0 %	Jan-Dec
17	03050001160103	Job Fair and MSMEs Clinic	-	-	-	40,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	2,000,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	2,000,000,000.00		
107	012305500100: OWENA PRESS							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	5,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	000011	Purchase of Office/ICT Equipment	-	-	-	5,000,000.00		
1	02110000110101	10 unit of branded desktop Computer System(Dell/HP)	-	-	-	2,530,000.00	0 %	Jan-March
2	02110000110102	Photocopy machine AR5516	-	-	-	340,000.00	0 %	Jan-March
3	02110000110103	2 Printers HP 5100	-	-	-	200,000.00	0 %	Jan-March
4	02110000110104	2 Scanners (A3)	-	-	-	180,000.00	0 %	Jan-March
5	02110000110105	Office Chairs (50)	-	-	-	750,000.00	0 %	Jan-March
6	02110000110106	Office Table (21)	-	-	-	630,000.00	0 %	Jan-March
7	02110000110107	2 new HP Laptop Computer	-	-	-	370,000.00	0 %	Jan-March
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	5,000,000.00		
108	022900100100: OFFICE OF TRANSPORT							
	EXISTING PROJECTS							
1	04170000160901	Road Furniture and Road/Waterways Maintenance.	0.00	0.00	0.00	35,000,000.00	0 %	Jan-Dec
2	04160000360902	Completion of a floating Jetty@ Igbekebo	0.00	0.00	0.00	25,000,000.00	0 %	Jan-Dec
3	04170000170903	Completion of On-going Office Complex/Construction of Toilets	0.00	0.00	0.00	40,000,000.00	0 %	Jan-Dec
4	02170000131201	Provision of uniform accessories to STC/IWW officers	0.00	0.00	0.00	8,000,000.00	%	
Total Existing Project:			0.00	0.00	0.00	108,000,000.00		
	NEW PROJECTS							
	06	Housing and Urban Development (General)	-	-	-	42,000,000.00		
	000073	Renovation of Government Building	-	-	-	42,000,000.00		
1	02060000730101	Fencing of VIO's Offices	-	-	-	32,000,000.00	0 %	None-None
2	02060000730102	Construction of Toilets at HQTRS	-	-	-	10,000,000.00	0 %	None-None
	16	Water ways (General)	-	-	-	45,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	000074	Clearing of Water Ways	-	-	-	20,000,000.00		
3	02160000740101	Clearing of Water Hycinth and Weeds along State Waterways	-	-	-	20,000,000.00	0 %	None-None
	17	Road (General)	-	-	-	113,000,000.00		
	000075	Purchase/Maintenance of Vehicles	-	-	-	30,000,000.00		
4	02170000750301	Purchase/Reconfiguration and Repairs of Towing Trucks	-	-	-	30,000,000.00	0 %	None-None
Total New Project:			-	-	-	92,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	200,000,000.00		
109	026100100100: OFFICE OF PUBLIC UTILITIES							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	10	Water Resources and Rural Development	-	-	-	300,000,000.00		
	000107	Intervention on Public Utilities	-	-	-	296,529,000.00		
1	02100001070106	Needs Assessment on Public Utilities	-	-	-	10,000,000.00	0 %	Jan-Dec
2	02100001070107	Support for Mini Grid	-	-	-	10,000,000.00	0 %	Jan-Dec
3	02100001070112	Water Regulatory Desk	-	-	-	2,000,000.00	0 %	Jan-Dec
4	02100001070111	Renewable Energy Desk	-	-	-	3,000,000.00	0 %	Jan-Dec
5	02100001070110	GIS/USSD reporting facilities and feedback harvesting mechanism	-	-	-	5,000,000.00	0 %	Jan-Dec
6	02100001070109	Automated Decision Support and Performance Monitoring System	-	-	-	12,000,000.00	0 %	Jan-Dec
7	02100001070108	Policy and Guidelines Development/Production of Reports and technical Documents on various Public Utilities	-	-	-	13,000,000.00	0 %	Jan-Dec
8	02100001070102	Support for Cluster Off-Take Unit (COU)	-	-	-	15,529,000.00	0 %	Jan-Nov
9	02100001070101	Stakeholders Forum on Public Utilities	-	-	-	8,000,000.00	0 %	Jan-Dec
10	02100001070104	Consultancy Services on Public Utilities	-	-	-	8,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
11	02100001070105	Establishment of State's Digit Central Call Center (CCC)for All Public Utilities, Security and emergency Responses	-	-	-	10,000,000.00	0 %	Jan-Dec
12	02100001070113	Power support fund for reconnection of Ondo South communities	-	-	-	120,000,000.00	0 %	Feb-Nov
13	02100001070114	Power Support fund for reconnection Outstanding Communities in Ondo North	-	-	-	70,000,000.00	0 %	Jan-Dec
14	02100001070115	Hosting of National Stakeholder's Meeting on Mini-Grid in 2018(In Collaboration with the Rural Electrification Agency of Nigeria)	-	-	-	10,000,000.00	0 %	Jan-Dec
	000108	Purchase of Office/ICT Equipment	-	-	-	1,535,000.00		
15	02100001080101	Purchase of 5 nos HP Laptop @ N162,000 each and 2 nos Dell Desktop @N280,000 each	-	-	-	1,370,000.00	0 %	Jan-Dec
16	02100001080102	Purchase of 3 nos Laser Jet Printer @ N55,000	-	-	-	165,000.00	0 %	Jan-Dec
	000109	Purchase of Office Furniture and Fittings	-	-	-	1,936,000.00		
17	02100001090101	Purchase of 2 nos Computer Chairs	-	-	-	60,000.00	0 %	Jan-Dec
18	02100001090102	Purchase of 2 nos Computer Tables	-	-	-	40,000.00	0 %	Jan-Dec
19	02100001090103	Purchase of 2 nos Directors Chairs, Tables @N360,000 each and 10 nos Officers' Table and Chairs @N65,000 each and 10 nos Visitors' Table and Chairs @25,000 each	-	-	-	1,620,000.00	0 %	Jan-Dec
20	02100001090104	Purchase of 3 nos Refrigerator	-	-	-	216,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	300,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	300,000,000.00		
110	012301300100: GOVERNMENT PRINTING PRESS							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	05	Enhancing Skills and Knowledge (General)	-	-	-	5,000,000.00		
	000103	Purchase/Refurbishment of Vehicles	-	-	-	5,000,000.00		
1	02050001030101	Purchase of Guillotine Machine/Repair and Maintenance of Machine and Vehicles	-	-	-	5,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	5,000,000.00		
111	022000200100: DEBT MANAGEMENT OFFICE							
	EXISTING PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total Existing Project:			0.00	0.00	0.00	0.00		
NEW PROJECTS								
	13	Reform of Government and Governance (General)	-	-	-	5,000,000.00		
	000050	Renovation of Government Building	-	-	-	2,900,000.00		
1	02130000500301	Reroofing of Office Complex	-	-	-	2,000,000.00	0 %	Jan-Dec
2	02130000500302	Partitioning of Offices	-	-	-	200,000.00	0 %	Jan-Dec
3	02130000500303	Replacement of louvres windows with Aluminium windows	-	-	-	700,000.00	0 %	Jan-Dec
	000051	Purchase of Office Equipment/ICT	-	-	-	2,100,000.00		
4	03130000510301	Purchase of 8 numbers Computers @ N250,000.00 each (HP Pavilion All in one 24-b029c-12GB RAM -ITB HBD- Wins 10)and Installation of Software@N100,000	-	-	-	2,100,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	5,000,000.00		
112	055200100200: DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT							
EXISTING PROJECTS								
Total Existing Project:			0.00	0.00	0.00	0.00		
NEW PROJECTS								
	11	Information Communication and Technology (General)	-	-	-	6,150,000.00		
	000057	Purchase of Office/ICT Equipment	-	-	-	6,150,000.00		
1	03110000570101	Desktop Computers with printers 8 {no} at the rate of 250,000 per one =2000000 { b}Laptop Computers System 12 {no} at the rate of 180,000 per one=2,160,000 {c} 3 {no} Photocopiers at the rate of 250,000 per one =750,000 {d} 2 {no} of Projectors with screen at the rate of 100,000 per one =200,000 {e} 1 {no} Generator at 180,000 per one Grand total =6.	-	-	-	6,150,000.00	0 %	Jan-Jan
	10	Water Resources and Rural Development	-	-	-	1,610,850,000.00		
	000058	Ondo State House of Assembly Constituency Project	-	-	-	923,000,000.00		
2	02100000580101	Execution of Constituency Projects across the three senatorial districts of the State	-	-	-	923,000,000.00	0 %	Jan-Dec
	000059	Rural Development	-	-	-	595,000,000.00		
3	05100000590101	Rural Community Projects (RUCOMP)	-	-	-	360,000,000.00	0 %	Jan-Dec
4	05100000590199	Publicity with publications	-	-	-	5,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
5	05100000590103	Confidence Building Projects	-	-	-	100,000,000.00	0 %	Jan-Dec
6	05100000590104	Grant-Aiding of Communal Self-Help Projects	-	-	-	50,000,000.00	0 %	Jan-Dec
7	05100000590105	Conduct of Baseline survey in Rural Areas of Ondo State for :-(i) Infrastructural facilities(ii) Rural Business (iii) Rural Extension Services	-	-	-	10,000,000.00	0 %	Jan-Dec
8	05100000590106	Conduct of Needs Assessment Survey in all the Rural Areas	-	-	-	10,000,000.00	0 %	Jan-Dec
9	05100000590107	Advocacy and Social Mobilization	-	-	-	30,000,000.00	0 %	Jan-Dec
10	05100000590108	Capacity Building	-	-	-	5,000,000.00	0 %	Jan-Dec
11	05100000590109	Coordination of Rural Development Programme	-	-	-	25,000,000.00	0 %	Jan-Dec
	000060	Monitoring and Evaluation	-	-	-	30,000,000.00		
12	02100000600101	Monitoring and Evaluation of all Projects under the Supervision of the Directorate	-	-	-	30,000,000.00	0 %	Jan-Dec
	000123	Purchase/Refurbishment of Vehicles	-	-	-	62,850,000.00		
13	05100001230101	Refurbishment of 4 Hilux Vehicles and 1 Bus	-	-	-	7,000,000.00	0 %	Jan-Dec
14	05100001230102	Purchase of 18 (No) Motorcycle for 18 community development officers at the rate of 325,000 per one	-	-	-	5,850,000.00	0 %	Jan-Dec
15	05100001230103	purchase of 2{no} Hilux vehicles	-	-	-	50,000,000.00	0 %	Jan-Dec
	13	Reform of Government and Governance (General)	-	-	-	6,000,000.00		
	000062	Renovation of Government Building	-	-	-	6,000,000.00		
16	02130000620101	Renovation of Zonal Offices	-	-	-	6,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	1,623,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	1,623,000,000.00		
113	014000200100: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT							
	EXISTING PROJECTS							
1	09050000121001	TRAINING AND CAPACITY BUILDING FOR AUDITORS	0.00	0.00	2,000,000.00	0.00	0 %	Jan-Dec
Total Existing Project:			0.00	0.00	2,000,000.00	0.00		
	NEW PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	09	Environmental Improvement (General)	-	-	-	8,000,000.00		
	000071	Perimeter Fencing	-	-	-	8,000,000.00		
1	02090000710201	TRAINING AND CAPACITY BUILDING FOR AUDITORS	-	-	-	3,500,000.00	0 %	Jan-Dec
2	02090000710202	RENOVATION OF NEWLY ALLOCATED OFFICE ACCOMMODATION	-	-	-	2,000,000.00	0 %	Jan-Dec
3	02090000710203	REFURBISHMENT AND MAINTENANCE OF VEHICLES	-	-	-	890,000.00	0 %	Jan-Dec
4	02090000710204	PUCHASE OF OFFICE EQUIPMENTS AND FURNITURE	-	-	-	1,610,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	8,000,000.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	8,000,000.00		
114	011103500100: ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	3,000,000.00		
	000078	Purchase of Office/ICT Equipment	-	-	-	3,000,000.00		
1	02110000780301	Purchase of 5nos Desktop Computers with Accessories	-	-	-	2,000,000.00	0 %	Jan-Dec
2	02110000780302	Purchase of 3 nos Photocopiers	-	-	-	1,000,000.00	0 %	Jan-Dec
	13	Reform of Government and Governance (General)	-	-	-	2,000,000.00		
	000079	Purchase of Office Furniture and Fittings	-	-	-	2,000,000.00		
3	02130000790301	Purchase of 5nos Steel Office Cabinet	-	-	-	500,000.00	0 %	Jan-Dec
4	02130000790302	Purchase of 5 nos Standing Fans	-	-	-	200,000.00	0 %	Jan-Dec
5	02130000790303	Purchase of 3 nos Air Conditioners	-	-	-	500,000.00	0 %	Jan-Dec
6	02130000790304	Purchase of Office/Conference Tables	-	-	-	500,000.00	0 %	Jan-Dec
7	02130000790305	Purchase of Chairs for Office/Conference Room	-	-	-	300,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	06	Housing and Urban Development (General)	-	-	-	215,000,000.00		
	000132	Construction of Building	-	-	-	215,000,000.00		
8	02060001320101	Completion of Pension House	-	-	-	215,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	220,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	220,000,000.00		
115	011103500200: STATE PENSION COMMISSION							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	15,338,000.00		
	000090	Purchase of Office/ICT Equipment	-	-	-	15,338,000.00		
1	02110000900301	Purchase of 4nos of Desktop Computers,	-	-	-	1,142,400.00	0 %	Jan-Dec
2	02110000900302	5 Laptop Computers @N243,600 each	-	-	-	1,218,000.00	0 %	Jan-Dec
3	02110000900303	2 Server Computers @N610,000 each	-	-	-	1,220,000.00	0 %	March-Sept
4	02110000900304	3.5KVA UPS@ N240,000	-	-	-	720,000.00	0 %	Jan-Dec
5	02110000900305	Software for computers	-	-	-	10,647,600.00	0 %	Jan-Dec
6	02110000900306	2 Fax, duplex, wireless, scan, copy printer @ #45000	-	-	-	90,000.00	0 %	Jan-Dec
7	02110000900307	10NOS 5000 A Automatic Voltage Stabilizer @ #30000	-	-	-	300,000.00	0 %	Jan-Dec
	14	Power (General)	-	-	-	6,102,000.00		
	000096	Purchase of Power Generating Set	-	-	-	6,102,000.00		
8	02140000960101	Purchase of 80KVA Power Generating Set @N6,102,000	-	-	-	6,102,000.00	0 %	Jan-Dec
	06	Housing and Urban Development (General)	-	-	-	3,560,000.00		
	000097	Provision of Office Furniture and Fittings	-	-	-	3,560,000.00		
9	02060000970101	Purchase of 5 Small Thermocool Refrigerators @ 180,000 each	-	-	-	900,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
10	02060000970102	1 executive chair @ #80000	-	-	-	80,000.00	0 %	Jan-Dec
11	02060000970103	15 Office managers swivel chairs @ #30000	-	-	-	450,000.00	0 %	Jan-Dec
12	02060000970104	10 leather visitor conference chair @ #15000	-	-	-	150,000.00	0 %	Jan-Dec
13	02060000970105	Ecosystem sofa set	-	-	-	150,000.00	0 %	Jan-Dec
14	02060000970106	3 2 door filling cabinet fc-A 18th @ 65000	-	-	-	195,000.00	0 %	Jan-Dec
15	02060000970107	10 HOG Copter Brown Table @ #20,000	-	-	-	200,000.00	0 %	Jan-Dec
16	02060000970108	Legal and pension books	-	-	-	360,000.00	0 %	Jan-Dec
17	02060000970109	4 LG Air conditional and 2 plasma Televisions	-	-	-	1,000,000.00	0 %	Jan-Dec
18	02060000970110	3 Shredders @ #25000	-	-	-	75,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	25,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	25,000,000.00		
116	023800100500: YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	08	Youth (General)	-	-	-	80,000,000.00		
	000121	Capital Projects for YESSO	-	-	-	80,000,000.00		
1	01080001210101	State Contribution to YESSO Project	-	-	-	80,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	80,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	80,000,000.00		
GRAND TOTAL:			0.00	8,185,399,077.46	59,186,681,884.74	80,928,985,234.00		