

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2019

OVERHEAD COST DETAILS

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|----------|---------------------|---|----------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 1 | 011100200100 | OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 13,500,000.00 | 13,780,800.00 | 9,500,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 0.00 | 9,100,000.00 | 9,187,200.00 | 5,000,000.00 |
| 3 | 22020203 | INTERNET ACCESS CHARGES | 0.00 | 2,400,000.00 | 2,400,000.00 | 1,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 6,400,000.00 | 6,480,000.00 | 6,000,000.00 |
| 5 | 22020303 | NEWSPAPERS | 0.00 | 2,800,000.00 | 2,880,000.00 | 2,000,000.00 |
| 6 | 22020304 | MAGAZINES & PERIODICALS | 0.00 | 2,300,000.00 | 2,332,800.00 | 1,500,000.00 |
| 7 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 3,600,000.00 | 3,619,200.00 | 3,000,000.00 |
| 8 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 5,400,000.00 | 5,428,800.00 | 5,000,000.00 |
| 9 | 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 4,500,000.00 | 4,593,600.00 | 3,000,000.00 |
| 10 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 7,000,000.00 | 7,028,208.00 | 5,000,000.00 |
| 11 | 22020505 | MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI) | 0.00 | 5,300,000.00 | 5,963,328.00 | 5,000,000.00 |
| 12 | 22021001 | REFRESHMENT & MEALS | 0.00 | 3,000,000.00 | 3,194,640.00 | 3,000,000.00 |
| 13 | 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 2,000,000.00 | 2,768,688.00 | 2,500,000.00 |
| 14 | 22021007 | WELFARE PACKAGES | 0.00 | 2,000,000.00 | 2,342,736.00 | 2,500,000.00 |
| | | Total: | 0.00 | 69,300,000.00 | 72,000,000.00 | 54,000,000.00 |
| 2 | 031801300100 | JUDICIARY DIVISION | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 6,428,571.24 | 5,713,005.40 | 5,713,000.00 | 5,500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 803,571.48 | 713,998.00 | 714,000.00 | 1,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 803,571.48 | 713,998.00 | 714,000.00 | 1,500,000.00 |
| 4 | 22020203 | INTERNET ACCESS CHARGES | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 5 | 22020206 | SEWAGE CHARGES | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 6 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,410,714.32 | 2,142,998.80 | 2,143,000.00 | 3,000,000.00 |
| 7 | 22020303 | NEWSPAPERS | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 8 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,607,142.84 | 1,429,000.80 | 1,429,000.00 | 2,000,000.00 |
| 9 | 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 10 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,410,714.32 | 2,142,998.80 | 2,143,000.00 | 2,500,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 11 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,410,714.32 | 2,142,998.80 | 2,143,000.00 | 2,500,000.00 |
| 12 | 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 13 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 14 | 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 15 | 22020501 | LOCAL TRAINING | 2,410,714.32 | 2,142,998.80 | 2,143,000.00 | 2,500,000.00 |
| 16 | 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 17 | 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 18 | 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 19 | 22021001 | REFRESHMENT & MEALS | 1,607,142.84 | 1,429,000.80 | 1,429,000.00 | 1,500,000.00 |
| 20 | 22021007 | WELFARE PACKAGES | 1,607,142.84 | 1,429,000.80 | 1,429,000.00 | 1,500,000.00 |
| 21 | 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 0.00 | 0.00 | 400,000.00 |
| Total: | | | 22,500,000.00 | 19,999,999.00 | 20,000,000.00 | 30,000,000.00 |
| 3 | 032600100100 | MINISTRY OF JUSTICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 9,435,000.00 | 11,378,437.07 | 16,092,000.00 | 16,092,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 158,750.00 | 352,916.63 | 500,000.00 | 1,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 467,950.00 | 352,916.63 | 500,000.00 | 1,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 988,850.00 | 705,833.26 | 1,000,000.00 | 2,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 571,650.00 | 564,666.63 | 800,000.00 | 1,800,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 180,500.00 | 1,764,583.26 | 2,500,000.00 | 2,500,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 536,500.00 | 635,250.00 | 900,000.00 | 900,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 28,500.00 | 852,646.63 | 1,208,000.00 | 2,208,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 0.00 | 141,166.63 | 200,000.00 | 600,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 1,284,800.00 | 917,583.26 | 1,300,000.00 | 1,900,000.00 |
| Total: | | | 13,652,500.00 | 17,666,000.00 | 25,000,000.00 | 30,000,000.00 |
| 4 | 032600200100 | ONDO STATE LAW COMMISSION | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,890,000.00 | 2,803,400.00 | 3,000,000.00 | 3,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 270,000.00 | 435,550.00 | 500,000.00 | 500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 243,000.00 | 388,900.00 | 450,000.00 | 450,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 324,000.00 | 522,500.00 | 600,000.00 | 700,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 162,000.00 | 212,000.00 | 250,000.00 | 250,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 810,000.00 | 1,209,000.00 | 1,300,000.00 | 1,450,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 648,000.00 | 999,100.00 | 1,000,000.00 | 1,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 270,000.00 | 418,800.00 | 500,000.00 | 650,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 108,000.00 | 0.00 | 200,000.00 | 100,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 243,000.00 | 373,950.00 | 400,000.00 | 400,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 270,000.00 | 431,800.00 | 500,000.00 | 500,000.00 |
| 12 | 41040105 | OTHER GOODS & SERVICES | 162,000.00 | 0.00 | 300,000.00 | 0.00 |
| Total: | | | 5,400,000.00 | 7,795,000.00 | 9,000,000.00 | 9,000,000.00 |
| 5 | 011100100200 | DEPUTY GOVERNOR'S OFFICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 98,500,000.00 | 72,500,000.00 | 145,000,000.00 | 145,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 700,000.00 | 500,000.00 | 1,000,000.00 | 1,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 3,000,000.00 | 2,500,000.00 | 5,000,000.00 | 5,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 4,200,000.00 | 5,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,780,000.00 | 4,500,000.00 | 9,000,000.00 | 9,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 24,000,000.00 | 12,500,000.00 | 25,000,000.00 | 25,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 7,800,000.00 | 7,500,000.00 | 15,000,000.00 | 15,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 14,700,000.00 | 10,682,500.00 | 20,000,000.00 | 20,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 8,400,000.00 | 5,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 14,840,000.00 | 5,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Total: | | | 179,920,000.00 | 125,682,500.00 | 250,000,000.00 | 250,000,000.00 |
| 6 | 011100200800 | OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 |
| Total: | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 011100300100 | ONDO STATE BOUNDARY COMMISSION | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,511,550.00 | 1,384,600.00 | 2,000,000.00 | 2,300,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 2 | 22020202 | TELEPHONE CHARGES | 97,500.00 | 90,000.00 | 200,000.00 | 200,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 110,000.00 | 100,000.00 | 300,000.00 | 300,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 38,000.00 | 38,000.00 | 200,000.00 | 200,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 30,500.00 | 0.00 | 700,000.00 | 200,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 147,650.00 | 0.00 | 300,000.00 | 100,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 0.00 | 137,000.00 | 400,000.00 | 200,000.00 |
| 8 | 22021007 | WELFARE PACKAGES | 314,800.00 | 262,400.00 | 1,300,000.00 | 600,000.00 |
| Total: | | | 2,250,000.00 | 2,012,000.00 | 5,400,000.00 | 4,100,000.00 |
| 8 | 011101000100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,095,500.00 | 0.00 | 2,500,000.00 | 1,800,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 431,800.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 394,000.00 | 0.00 | 900,000.00 | 900,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,027,700.00 | 0.00 | 2,800,000.00 | 2,800,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 250,000.00 | 0.00 | 800,000.00 | 1,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 661,500.00 | 0.00 | 3,400,000.00 | 3,400,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 465,000.00 | 0.00 | 900,000.00 | 1,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 962,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 120,500.00 | 0.00 | 600,000.00 | 600,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 341,500.00 | 0.00 | 600,000.00 | 1,000,000.00 |
| Total: | | | 6,749,500.00 | 0.00 | 15,000,000.00 | 15,000,000.00 |
| 9 | 011101300100 | OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG) | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,219,500.00 | 2,051,600.00 | 1,300,000.00 | 2,300,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 527,318.10 | 946,800.00 | 600,000.00 | 600,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 858,000.00 | 781,220.00 | 900,000.00 | 900,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,174,157.30 | 1,041,590.00 | 1,200,000.00 | 1,200,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 950,000.00 | 968,010.00 | 1,000,000.00 | 1,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 863,636.30 | 710,200.00 | 900,000.00 | 1,200,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,110,181.80 | 1,085,040.00 | 1,250,000.00 | 1,500,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 546,363.90 | 476,600.00 | 604,000.00 | 1,600,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 1,197,090.90 | 789,600.00 | 1,000,000.00 | 1,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 10 | 22021007 | WELFARE PACKAGES | 642,909.00 | 591,800.00 | 750,000.00 | 700,000.00 |
| Total: | | | 9,089,157.30 | 9,442,460.00 | 9,504,000.00 | 12,000,000.00 |
| 10 | 011100100100 | GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 124,436,312.00 | 138,604,340.00 | 154,849,000.00 | 107,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 2,515,032.00 | 703,384.00 | 2,821,400.00 | 2,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 11,588,616.00 | 6,240,940.00 | 13,000,000.00 | 13,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 22,286,160.00 | 12,232,576.00 | 25,000,000.00 | 25,000,000.00 |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 9,938,514.00 | 6,278,336.00 | 13,150,000.00 | 13,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 38,348,128.00 | 31,264,092.00 | 53,017,750.00 | 53,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 8,913,450.00 | 4,991,636.00 | 12,000,000.00 | 12,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 12,509,614.00 | 6,744,984.00 | 19,033,000.00 | 19,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 134,887,532.00 | 127,450,328.00 | 150,220,050.00 | 150,000,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 6,158,542.00 | 1,722,384.00 | 6,908,800.00 | 26,000,000.00 |
| Total: | | | 371,581,900.00 | 336,233,000.00 | 450,000,000.00 | 420,000,000.00 |
| 11 | 011101300200 | GENERAL ADMINISTRATION | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,236,363.60 | 3,223,800.00 | 3,555,000.00 | 4,640,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 363,636.60 | 932,000.00 | 1,200,000.00 | 1,200,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 600,000.00 | 684,000.00 | 900,000.00 | 900,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,825,454.48 | 1,285,000.00 | 1,285,000.00 | 1,535,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 756,363.62 | 1,483,960.00 | 1,900,000.00 | 1,900,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 909,090.90 | 841,920.00 | 950,000.00 | 1,200,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 909,090.90 | 1,563,960.00 | 1,900,000.00 | 2,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 990,909.00 | 1,650,000.00 | 1,650,000.00 | 2,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 909,090.90 | 1,343,460.00 | 1,660,000.00 | 1,625,000.00 |
| Total: | | | 9,500,000.00 | 13,008,100.00 | 15,000,000.00 | 17,000,000.00 |
| 13 | 011101400100 | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,310,000.00 | 2,000,000.00 | 2,000,000.00 | 1,500,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 800,000.00 | 1,000,000.00 | 1,000,000.00 | 700,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,280,000.00 | 1,780,000.00 | 2,000,000.00 | 1,500,000.00 |
| 4 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,277,500.00 | 1,467,000.00 | 1,500,000.00 | 1,200,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 5 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 990,000.00 | 1,000,000.00 | 900,000.00 |
| 6 | 22020501 | LOCAL TRAINING | 2,498,500.00 | 1,500,000.00 | 1,500,000.00 | 1,200,000.00 |
| 7 | 22021007 | WELFARE PACKAGES | 500,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| Total: | | | 9,166,000.00 | 9,737,000.00 | 10,000,000.00 | 8,000,000.00 |
| 15 | 011101700100 | CABINET AND SPECIAL SERVICES DEPARTMENT | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,616,750.00 | 4,316,085.00 | 4,325,000.00 | 4,325,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 1,000,000.00 | 1,446,250.00 | 1,500,000.00 | 1,500,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 751,715.00 | 976,600.00 | 1,312,500.00 | 1,312,500.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 650,920.00 | 847,475.00 | 1,000,000.00 | 1,000,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,049,750.00 | 918,750.00 | 918,750.00 | 918,750.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 120,000.00 | 847,100.00 | 1,000,000.00 | 1,000,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 1,879,475.00 | 803,165.00 | 1,400,000.00 | 1,400,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 2,508,000.00 | 2,436,200.00 | 3,800,000.00 | 3,800,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 723,390.00 | 608,375.00 | 743,750.00 | 743,750.00 |
| Total: | | | 12,300,000.00 | 13,200,000.00 | 16,000,000.00 | 16,000,000.00 |
| 16 | 011102000100 | ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC) | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,020,500.00 | 1,600,000.00 | 2,000,000.00 | 1,508,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 1,687,560.00 | 1,273,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 772,000.00 | 888,000.00 | 1,000,000.00 | 754,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 940,000.00 | 700,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 987,500.00 | 722,000.00 | 2,000,000.00 | 1,507,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 120,000.00 | 390,000.00 | 332,280.00 | 251,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 1,500,000.00 | 1,120,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 400,200.00 | 301,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 219,960.00 | 186,000.00 |
| Total: | | | 3,900,000.00 | 3,600,000.00 | 10,080,000.00 | 7,600,000.00 |
| 17 | 011102100100 | LIAISON OFFICE, LAGOS | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,563,000.00 | 1,990,250.00 | 4,000,000.00 | 3,500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 106,500.00 | 90,000.00 | 300,000.00 | 300,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 364,000.00 | 400,000.00 | 600,000.00 | 600,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 148,500.00 | 163,000.00 | 500,000.00 | 300,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 37,500.00 | 0.00 | 400,000.00 | 300,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 523,781.00 | 901,640.00 | 1,000,000.00 | 4,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 87,000.00 | 882,800.00 | 1,000,000.00 | 500,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 360,000.00 | 0.00 | 700,000.00 | 500,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 213,500.00 | 208,000.00 | 500,000.00 | 500,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 1,618,500.00 | 2,419,000.00 | 3,600,000.00 | 3,500,000.00 |
| Total: | | | 5,022,281.00 | 7,054,690.00 | 12,600,000.00 | 14,000,000.00 |
| 18 | 011102100200 | LIAISON OFFICE, ABUJA | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,265,400.00 | 6,000,000.00 | 5,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 3,421,309.82 | 500,000.00 | 250,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 423,500.00 | 250,000.00 | 500,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 156,600.00 | 750,000.00 | 750,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 547,300.00 | 250,000.00 | 250,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 1,913,393.62 | 4,000,000.00 | 3,500,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 253,350.00 | 2,600,000.00 | 1,600,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 0.00 | 332,500.00 | 500,000.00 | 500,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 0.00 | 177,400.00 | 500,000.00 | 500,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 0.00 | 280,000.00 | 2,650,000.00 | 2,150,000.00 |
| Total: | | | 0.00 | 8,770,753.44 | 18,000,000.00 | 15,000,000.00 |
| 19 | 011103300100 | ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA) | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 720,000.00 | 857,500.00 | 2,000,000.00 | 1,500,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 102,000.00 | 98,000.00 | 350,000.00 | 262,500.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 450,000.00 | 1,587,000.00 | 2,000,000.00 | 1,500,000.00 |
| 4 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 280,000.00 | 380,000.00 | 1,500,000.00 | 1,125,000.00 |
| 5 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 250,000.00 | 190,000.00 | 900,000.00 | 675,000.00 |
| 6 | 22020501 | LOCAL TRAINING | 530,000.00 | 460,000.00 | 2,500,000.00 | 1,875,000.00 |
| 7 | 22021001 | REFRESHMENT & MEALS | 68,000.00 | 100,000.00 | 750,000.00 | 562,500.00 |
| Total: | | | 2,400,000.00 | 3,672,500.00 | 10,000,000.00 | 7,500,000.00 |
| 20 | 011103500100 | ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT | | | | |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 1 | 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,500,000.00 | 2,200,000.00 | 4,200,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 200,000.00 | 300,000.00 | 300,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 300,000.00 | 500,000.00 | 500,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 1,000,000.00 | 1,400,000.00 | 1,400,000.00 |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 600,000.00 | 1,700,000.00 | 1,700,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 800,000.00 | 1,100,000.00 | 1,100,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 800,000.00 | 1,000,000.00 | 1,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 0.00 | 1,500,000.00 | 1,200,000.00 | 1,200,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 0.00 | 1,000,000.00 | 1,000,000.00 | 900,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 0.00 | 300,000.00 | 1,000,000.00 | 800,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 0.00 | 500,000.00 | 1,200,000.00 | 1,900,000.00 |
| Total: | | | 0.00 | 8,500,000.00 | 12,600,000.00 | 15,000,000.00 |
| 21 | 011103500200 | STATE PENSION COMMISSION | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,389,500.00 | 2,000,000.00 | 3,140,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 107,000.00 | 200,000.00 | 300,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 97,500.00 | 100,000.00 | 200,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 400,100.00 | 1,000,000.00 | 1,200,000.00 |
| 5 | 22020303 | NEWSPAPERS | 0.00 | 65,000.00 | 100,000.00 | 200,000.00 |
| 6 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 155,650.00 | 200,000.00 | 360,000.00 |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 1,285,565.00 | 1,500,000.00 | 3,500,000.00 |
| 8 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 256,800.00 | 500,000.00 | 740,000.00 |
| 9 | 22020501 | LOCAL TRAINING | 0.00 | 1,118,350.00 | 2,300,000.00 | 3,000,000.00 |
| 10 | 22020712 | OTHER CONSULTING SERVICES | 0.00 | 146,350.00 | 400,000.00 | 500,000.00 |
| 11 | 22021001 | REFRESHMENT & MEALS | 0.00 | 149,700.00 | 200,000.00 | 360,000.00 |
| 12 | 22021007 | WELFARE PACKAGES | 0.00 | 455,000.00 | 500,000.00 | 1,500,000.00 |
| Total: | | | 0.00 | 5,626,515.00 | 9,000,000.00 | 15,000,000.00 |
| 24 | 011103700100 | MUSLIM WELFARE BOARD | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 338,000.00 | 341,000.00 | 350,000.00 | 500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 45,000.00 | 45,000.00 | 200,000.00 | 100,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 48,000.00 | 32,900.00 | 50,000.00 | 50,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 91,000.00 | 134,000.00 | 200,000.00 | 250,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 262,000.00 | 502,450.00 | 950,000.00 | 1,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 66,000.00 | 96,500.00 | 150,000.00 | 450,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 174,000.00 | 113,150.00 | 750,000.00 | 280,000.00 |
| 8 | 22020712 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 50,000.00 | 0.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 876,000.00 | 875,000.00 | 1,500,000.00 | 1,450,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 300,000.00 | 360,000.00 | 300,000.00 | 420,000.00 |
| Total: | | | 2,200,000.00 | 2,500,000.00 | 4,500,000.00 | 4,500,000.00 |
| 25 | 011103800100 | CHRISTIAN WELFARE BOARD | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,339,700.00 | 2,099,000.00 | 3,000,000.00 | 2,900,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 42,500.00 | 205,450.00 | 600,000.00 | 700,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 155,500.00 | 235,900.00 | 700,000.00 | 500,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 47,300.00 | 80,650.00 | 700,000.00 | 1,000,000.00 |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 114,100.00 | 600,000.00 | 1,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 116,500.00 | 809,400.00 | 1,000,000.00 | 1,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 181,400.00 | 663,100.00 | 1,000,000.00 | 500,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 42,100.00 | 231,000.00 | 2,000,000.00 | 2,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 121,000.00 | 945,700.00 | 1,000,000.00 | 1,000,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 454,000.00 | 602,700.00 | 2,000,000.00 | 1,400,000.00 |
| Total: | | | 2,500,000.00 | 5,987,000.00 | 12,600,000.00 | 12,000,000.00 |
| 26 | 011104400100 | MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,240,000.00 | 3,194,700.00 | 11,100,000.00 | 11,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 120,000.00 | 171,000.00 | 850,000.00 | 250,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 160,000.00 | 179,000.00 | 900,000.00 | 300,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 480,000.00 | 615,200.00 | 1,900,000.00 | 1,250,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 160,000.00 | 393,500.00 | 1,300,000.00 | 500,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 440,000.00 | 889,550.00 | 2,150,000.00 | 2,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 400,000.00 | 358,550.00 | 1,600,000.00 | 1,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 535,000.00 | 1,321,500.00 | 5,000,000.00 | 2,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 280,000.00 | 588,500.00 | 1,200,000.00 | 1,200,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| Total: | | | 4,815,000.00 | 7,711,500.00 | 26,000,000.00 | 19,500,000.00 |
| 27 | 011105100100 | POOLS BETTINGS AND LOTTERIES BOARD | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,249,500.00 | 1,768,000.00 | 3,900,000.00 | 4,600,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 38,500.00 | 22,000.00 | 200,000.00 | 200,000.00 |
| 3 | 22020203 | INTERNET ACCESS CHARGES | 37,000.00 | 29,000.00 | 200,000.00 | 400,000.00 |
| 4 | 22020205 | WATER RATES | 40,500.00 | 17,000.00 | 200,000.00 | 200,000.00 |
| 5 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 97,000.00 | 308,050.00 | 650,000.00 | 1,000,000.00 |
| 6 | 22020303 | NEWSPAPERS | 40,000.00 | 21,200.00 | 200,000.00 | 300,000.00 |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,250,500.00 | 389,421.00 | 2,300,000.00 | 3,200,000.00 |
| 8 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 106,000.00 | 248,000.00 | 1,700,000.00 | 900,000.00 |
| 9 | 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 80,000.00 | 38,000.00 | 650,000.00 | 400,000.00 |
| Total: | | | 3,939,000.00 | 2,840,671.00 | 10,000,000.00 | 12,000,000.00 |
| 28 | 011111100100 | PUBLIC PRIVATE PARTNERSHIP (PPP) | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 476,000.00 | 0.00 | 0.00 | 0.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 191,500.00 | 0.00 | 0.00 | 0.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 271,800.00 | 0.00 | 0.00 | 0.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 157,200.00 | 0.00 | 0.00 | 0.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 64,700.00 | 0.00 | 0.00 | 0.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 463,000.00 | 0.00 | 0.00 | 0.00 |
| 7 | 22020501 | LOCAL TRAINING | 43,500.00 | 0.00 | 0.00 | 0.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 500,500.00 | 0.00 | 0.00 | 0.00 |
| 9 | 22021007 | WELFARE PACKAGES | 404,500.00 | 0.00 | 0.00 | 0.00 |
| Total: | | | 2,572,700.00 | 0.00 | 0.00 | 0.00 |
| 29 | 011111300300 | FREE TRADE ZONE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 200,000.00 | 0.00 | 0.00 | 0.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|-----------------------|---------------------|-------------------------|-------------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 8 | 22020501 | LOCAL TRAINING | 300,000.00 | 0.00 | 0.00 | 0.00 |
| Total: | | | 2,250,000.00 | 0.00 | 0.00 | 0.00 |
| 30 | 011113200100 | INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 260,000.00 | 346,000.00 | 2,030,000.00 | 2,030,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 97,500.00 | 70,000.00 | 379,820.00 | 379,820.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 205,000.00 | 130,000.00 | 530,000.00 | 830,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 110,000.00 | 82,500.00 | 530,000.00 | 630,750.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 322,500.00 | 272,000.00 | 2,000,180.00 | 2,500,180.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 302,500.00 | 140,000.00 | 530,000.00 | 1,673,500.00 |
| 7 | 22020501 | LOCAL TRAINING | 210,000.00 | 337,000.00 | 2,100,000.00 | 2,318,500.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 162,500.00 | 142,500.00 | 900,000.00 | 818,500.00 |
| 9 | 22021007 | WELFARE PACKAGES | 455,000.00 | 180,000.00 | 1,000,000.00 | 818,750.00 |
| Total: | | | 2,125,000.00 | 1,700,000.00 | 10,000,000.00 | 12,000,000.00 |
| 31 | 011200300100 | STATE HOUSE OF ASSEMBLY | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 193,222,836.40 | 0.00 | 350,000,000.00 | 350,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 32,400,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 19,250,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 28,550,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 60,220,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 80,720,000.00 | 0.00 | 120,000,000.00 | 120,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 47,600,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 70,340,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 22,180,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 22,920,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 23,418,000.00 | 0.00 | 50,000,000.00 | 92,500,000.00 |
| 12 | 41040105 | OTHER GOODS & SERVICES | 20,900,000.00 | 0.00 | 42,500,000.00 | 0.00 |
| Total: | | | 621,720,836.40 | 0.00 | 1,152,500,000.00 | 1,152,500,000.00 |
| 32 | 011200400100 | HOUSE OF ASSEMBLY COMMISSION | | | | |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,436,000.00 | 1,000,000.00 | 5,000,000.00 | 4,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 900,000.00 | 540,000.00 | 3,000,000.00 | 2,000,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,700,000.00 | 1,020,000.00 | 5,000,000.00 | 3,500,000.00 |
| 4 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,000,000.00 | 1,200,000.00 | 4,000,000.00 | 2,500,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,372,000.00 | 580,364.00 | 6,000,000.00 | 5,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,311,000.00 | 1,432,000.00 | 4,000,000.00 | 4,000,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 2,516,700.00 | 1,560,000.00 | 6,000,000.00 | 3,000,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 1,300,000.00 | 756,000.00 | 4,000,000.00 | 3,000,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 2,000,000.00 | 1,080,000.00 | 3,000,000.00 | 3,000,000.00 |
| Total: | | | 16,535,700.00 | 9,168,364.00 | 40,000,000.00 | 30,000,000.00 |
| 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 | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 16,635,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 542,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 721,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 869,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 805,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 11,150,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,090,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 8 | 22020501 | LOCAL TRAINING | 1,728,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 1,810,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 4,900,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 750,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| Total: | | | 42,000,000.00 | 0.00 | 96,000,000.00 | 96,000,000.00 |
| 35 | 011202300100 | OFFICE OF THE DEPUTY SPEAKER | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 16,250,000.00 | 0.00 | 43,000,000.00 | 43,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 560,000.00 | 0.00 | 1,000,000.00 | 500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 1,240,000.00 | 0.00 | 750,000.00 | 2,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 423,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,446,750.00 | 0.00 | 2,500,000.00 | 2,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 5,727,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,860,000.00 | 0.00 | 5,000,000.00 | 4,500,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 1,820,000.00 | 0.00 | 2,000,000.00 | 2,500,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 1,351,000.00 | 0.00 | 6,250,000.00 | 6,000,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 3,100,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 |
| Total: | | | 34,777,750.00 | 0.00 | 79,500,000.00 | 79,500,000.00 |
| 36 | 012300100100 | MINISTRY OF INFORMATION AND ORIENTATION | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,045,000.00 | 2,080,500.00 | 9,000,000.00 | 6,750,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 115,000.00 | 313,500.00 | 300,000.00 | 225,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 155,000.00 | 456,000.00 | 600,000.00 | 450,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 680,000.00 | 712,500.00 | 2,000,000.00 | 1,500,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 105,000.00 | 199,500.00 | 200,000.00 | 150,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,868,000.00 | 1,482,000.00 | 5,000,000.00 | 3,750,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,340,000.00 | 1,254,000.00 | 2,500,000.00 | 1,875,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 2,012,000.00 | 969,000.00 | 2,400,000.00 | 1,800,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 230,000.00 | 456,000.00 | 600,000.00 | 450,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 195,000.00 | 627,000.00 | 1,400,000.00 | 1,050,000.00 |
| Total: | | | 9,745,000.00 | 8,550,000.00 | 24,000,000.00 | 18,000,000.00 |
| 37 | 012300400200 | ORANGE FM | | | | |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 1 | 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,200,000.00 | 1,500,000.00 | 1,500,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 1,500,000.00 | 1,500,000.00 |
| 4 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 750,000.00 | 1,500,000.00 | 0.00 |
| 5 | 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 700,000.00 | 1,500,000.00 | 700,000.00 |
| 6 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 1,150,000.00 | 1,500,000.00 | 1,500,000.00 |
| 7 | 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 750,000.00 | 2,500,000.00 | 1,300,000.00 |
| 8 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 1,150,000.00 | 2,000,000.00 | 2,500,000.00 |
| 9 | 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 10 | 22020712 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,500,000.00 |
| 12 | 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| Total: | | | 0.00 | 7,200,000.00 | 13,000,000.00 | 12,000,000.00 |
| 38 | 012301300100 | GOVERNMENT PRINTING PRESS | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 375,494.45 | 415,200.00 | 500,000.00 | 1,550,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 417,000.00 | 121,800.00 | 250,000.00 | 450,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 105,000.00 | 44,200.00 | 100,000.00 | 500,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 8,000.00 | 0.00 | 50,000.00 | 100,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 328,200.00 | 233,000.00 | 500,000.00 | 1,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 20,400.00 | 17,500.00 | 30,000.00 | 100,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 75,400.00 | 16,500.00 | 150,000.00 | 700,000.00 |
| 8 | 22021007 | WELFARE PACKAGES | 205,000.00 | 51,800.00 | 400,000.00 | 400,000.00 |
| Total: | | | 1,534,494.45 | 900,000.00 | 1,980,000.00 | 4,800,000.00 |
| 39 | 012305600100 | ONDO STATE SIGNAGE AGENCY | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,319,050.00 | 1,119,050.00 | 2,460,000.00 | 2,460,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 128,800.00 | 128,800.00 | 420,000.00 | 420,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 41,000.00 | 41,000.00 | 500,000.00 | 500,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 211,400.00 | 211,400.00 | 820,000.00 | 820,000.00 |
| 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 | 58,000.00 | 58,000.00 | 1,500,000.00 | 1,500,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 440,000.00 | 440,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 51,600.00 | 51,600.00 | 1,670,000.00 | 1,670,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 40,000.00 | 1,122,514.00 | 270,000.00 | 270,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 226,900.00 | 226,900.00 | 420,000.00 | 420,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 323,250.00 | 323,250.00 | 500,000.00 | 500,000.00 |
| Total: | | | 2,400,000.00 | 3,282,514.00 | 10,000,000.00 | 10,000,000.00 |
| 40 | 012400700100 | FIRE SERVICES | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,200,500.00 | 636,393.00 | 1,500,000.00 | 1,500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 190,000.00 | 114,611.00 | 400,000.00 | 400,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 204,300.00 | 95,082.90 | 250,000.00 | 250,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 237,700.00 | 109,674.50 | 200,000.00 | 200,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 112,500.00 | 0.00 | 0.00 | 0.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 319,700.00 | 646,731.60 | 2,000,000.00 | 2,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 195,500.00 | 143,419.00 | 350,000.00 | 350,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 539,800.00 | 254,088.00 | 700,000.00 | 700,000.00 |
| Total: | | | 3,000,000.00 | 2,000,000.00 | 5,400,000.00 | 5,400,000.00 |
| 41 | 012500100100 | OFFICE OF THE HEAD OF SERVICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 11,068,000.00 | 11,652,000.00 | 12,000,000.00 | 12,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 30,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 1,279,000.00 | 1,540,000.00 | 3,000,000.00 | 3,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 5,038,000.00 | 2,720,000.00 | 9,000,000.00 | 8,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 342,000.00 | 648,000.00 | 2,000,000.00 | 2,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,075,100.00 | 2,288,000.00 | 3,000,000.00 | 3,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 491,000.00 | 1,200,000.00 | 2,000,000.00 | 1,500,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 788,000.00 | 1,300,000.00 | 3,000,000.00 | 4,500,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 3,538,000.00 | 4,740,000.00 | 6,000,000.00 | 6,000,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 6,550,900.00 | 5,612,000.00 | 7,000,000.00 | 7,000,000.00 |
| Total: | | | 31,200,000.00 | 31,700,000.00 | 48,000,000.00 | 48,000,000.00 |
| 42 | 012500100300 | GOVERNMENT QUARTERS MANAGEMENT OFFICE | | | | |
| 1 | 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 816,000.00 | 1,058,000.00 | 1,100,000.00 | 1,200,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 2 | 22020201 | ELECTRICITY CHARGES | 24,000.00 | 0.00 | 240,000.00 | 300,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 136,000.00 | 146,000.00 | 150,000.00 | 150,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 305,000.00 | 459,000.00 | 500,000.00 | 650,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 433,000.00 | 512,000.00 | 600,000.00 | 600,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 356,000.00 | 352,000.00 | 400,000.00 | 400,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 134,000.00 | 188,000.00 | 200,000.00 | 200,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 291,000.00 | 458,000.00 | 480,000.00 | 500,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 125,000.00 | 123,000.00 | 130,000.00 | 500,000.00 |
| Total: | | | 2,620,000.00 | 3,296,000.00 | 3,800,000.00 | 4,500,000.00 |
| 43 | 012500600100 | PUBLIC SERVICE TRAINING INSTITUTE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,200,000.00 | 2,500,000.00 | 2,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 155,750.00 | 350,000.00 | 200,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 155,750.00 | 350,000.00 | 200,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 534,000.00 | 1,200,000.00 | 1,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 356,000.00 | 800,000.00 | 500,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 767,500.00 | 1,500,000.00 | 1,200,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 133,500.00 | 1,000,000.00 | 800,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 0.00 | 2,225,000.00 | 5,000,000.00 | 4,500,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 0.00 | 382,000.00 | 600,000.00 | 600,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 0.00 | 578,500.00 | 1,300,000.00 | 500,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 0.00 | 712,000.00 | 1,600,000.00 | 500,000.00 |
| Total: | | | 0.00 | 7,200,000.00 | 16,200,000.00 | 12,000,000.00 |
| 44 | 012500700100 | OFFICE OF ESTABLISHMENTS | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,756,500.00 | 5,703,000.00 | 10,000,000.00 | 10,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 102,100.00 | 0.00 | 2,400,000.00 | 1,400,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 356,500.00 | 895,000.00 | 2,000,000.00 | 2,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,207,500.00 | 1,733,000.00 | 4,000,000.00 | 5,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 804,200.00 | 182,150.00 | 2,200,000.00 | 2,200,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,447,000.00 | 1,845,250.00 | 6,000,000.00 | 6,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,158,700.00 | 1,805,300.00 | 4,500,000.00 | 4,500,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 8 | 22020501 | LOCAL TRAINING | 1,325,500.00 | 142,000.00 | 8,000,000.00 | 8,000,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 642,000.00 | 459,800.00 | 2,900,000.00 | 2,900,000.00 |
| Total: | | | 10,800,000.00 | 12,765,500.00 | 42,000,000.00 | 42,000,000.00 |
| 45 | 012500700200 | E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 384,000.00 | 375,000.00 | 600,000.00 | 1,000,000.00 |
| 2 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 353,500.00 | 201,000.00 | 600,000.00 | 550,000.00 |
| 3 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 291,000.00 | 177,000.00 | 700,000.00 | 500,000.00 |
| 4 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 58,500.00 | 257,000.00 | 400,000.00 | 400,000.00 |
| 5 | 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 580,000.00 | 500,000.00 |
| 6 | 22020712 | OTHER CONSULTING SERVICES | 37,000.00 | 738,000.00 | 1,000,000.00 | 400,000.00 |
| 7 | 22021001 | REFRESHMENT & MEALS | 30,000.00 | 36,000.00 | 350,000.00 | 350,000.00 |
| 8 | 22021007 | WELFARE PACKAGES | 46,000.00 | 16,000.00 | 270,000.00 | 300,000.00 |
| Total: | | | 1,200,000.00 | 1,800,000.00 | 4,500,000.00 | 4,000,000.00 |
| 46 | 012500800100 | SERVICE MATTERS DEPARTMENT | | | | |
| 1 | 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,525,000.00 | 3,663,000.00 | 10,000,000.00 | 10,000,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 315,000.00 | 315,000.00 | 2,000,000.00 | 2,000,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 270,000.00 | 270,000.00 | 4,500,000.00 | 4,500,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 119,500.00 | 62,500.00 | 1,000,000.00 | 1,000,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 135,800.00 | 869,150.00 | 5,000,000.00 | 5,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 290,400.00 | 235,500.00 | 2,000,000.00 | 2,000,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 20,000.00 | 1,829,000.00 | 5,000,000.00 | 5,000,000.00 |
| 8 | 22021007 | WELFARE PACKAGES | 724,300.00 | 700,000.00 | 2,500,000.00 | 2,500,000.00 |
| Total: | | | 5,400,000.00 | 7,944,150.00 | 32,000,000.00 | 32,000,000.00 |
| 47 | 014000100100 | OFFICE OF THE STATE AUDITOR GENERAL | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,770,364.00 | 9,500,000.00 | 18,000,000.00 | 18,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 344,695.26 | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 113,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 945,199.50 | 2,000,000.00 | 3,500,000.00 | 3,500,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 463,684.64 | 500,000.00 | 1,000,000.00 | 1,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,466,016.83 | 1,700,000.00 | 4,000,000.00 | 4,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,690,000.00 | 1,500,000.00 | 3,000,000.00 | 3,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 469,689.99 | 1,700,000.00 | 4,000,000.00 | 4,000,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 695,300.50 | 300,000.00 | 500,000.00 | 500,000.00 |
| 10 | 22020803 | PLANT / GENERATOR FUEL COST | 408,725.36 | 902,000.00 | 2,500,000.00 | 2,500,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 473,283.17 | 300,000.00 | 500,000.00 | 500,000.00 |
| 12 | 22021101 | SERVICE-WIDE VOTE EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 |
| Total: | | | 10,839,959.25 | 20,402,000.00 | 40,000,000.00 | 40,000,000.00 |
| 48 | 014000200100 | OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,668,750.00 | 2,738,500.00 | 3,500,000.00 | 4,100,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 30,000.00 | 21,500.00 | 50,000.00 | 100,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 800,000.00 | 548,500.00 | 1,200,000.00 | 2,200,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 800,000.00 | 270,100.00 | 1,000,000.00 | 1,400,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 804,700.00 | 2,402,500.00 | 3,000,000.00 | 3,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 204,550.00 | 267,950.00 | 350,000.00 | 500,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 2,600,000.00 | 1,793,500.00 | 2,100,000.00 | 3,500,000.00 |
| 8 | 22021007 | WELFARE PACKAGES | 98,500.00 | 150,150.00 | 200,000.00 | 200,000.00 |
| 9 | 41040105 | OTHER GOODS & SERVICES | 48,000.00 | 410,300.00 | 600,000.00 | 0.00 |
| Total: | | | 9,054,500.00 | 8,603,000.00 | 12,000,000.00 | 15,000,000.00 |
| 49 | 014700100100 | CIVIL SERVICE COMMISSION | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,591,000.00 | 3,317,500.00 | 6,000,000.00 | 5,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 531,000.00 | 245,000.00 | 1,500,000.00 | 1,500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 130,600.00 | 148,200.00 | 1,500,000.00 | 1,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 407,000.00 | 142,500.00 | 3,200,000.00 | 2,700,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 250,000.00 | 193,200.00 | 1,000,000.00 | 1,300,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,531,700.00 | 614,700.00 | 4,000,000.00 | 2,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 317,800.00 | 605,900.00 | 2,500,000.00 | 1,500,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 60,000.00 | 129,000.00 | 5,000,000.00 | 5,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 270,000.00 | 80,000.00 | 800,000.00 | 500,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 1,104,000.00 | 419,000.00 | 4,500,000.00 | 3,500,000.00 |
| Total: | | | 10,193,100.00 | 5,895,000.00 | 30,000,000.00 | 24,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | | | |
|---------------|---------------------|---|---------------------|----------------------|----------------------|----------------------|--|--|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 | | |
| 50 | 014800100100 | ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,505,700.00 | 7,354,600.00 | 9,400,000.00 | 9,500,000.00 | | |
| 2 | 22020201 | ELECTRICITY CHARGES | 212,000.00 | 220,450.00 | 1,500,000.00 | 2,400,000.00 | | |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 457,500.00 | 274,000.00 | 1,500,000.00 | 1,500,000.00 | | |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 179,000.00 | 1,000,000.00 | 1,500,000.00 | | |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,176,200.00 | 1,193,100.00 | 2,000,000.00 | 2,200,000.00 | | |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 67,500.00 | 412,800.00 | 1,000,000.00 | 1,100,000.00 | | |
| 7 | 22021001 | REFRESHMENT & MEALS | 74,100.00 | 167,000.00 | 600,000.00 | 800,000.00 | | |
| 8 | 22021007 | WELFARE PACKAGES | 30,000.00 | 465,000.00 | 1,000,000.00 | 1,000,000.00 | | |
| Total: | | | 5,523,000.00 | 10,265,950.00 | 18,000,000.00 | 20,000,000.00 | | |
| 51 | 014800100200 | ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 561,500.00 | 553,100.00 | 1,000,000.00 | 3,000,000.00 | | |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 50,000.00 | 300,000.00 | 1,200,000.00 | | |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 2,000,000.00 | | |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 46,000.00 | 426,400.00 | 100,000.00 | 1,000,000.00 | | |
| 5 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 207,500.00 | 168,000.00 | 300,000.00 | 2,300,000.00 | | |
| 6 | 22021007 | WELFARE PACKAGES | 266,000.00 | 220,000.00 | 300,000.00 | 1,300,000.00 | | |
| Total: | | | 1,081,000.00 | 1,417,500.00 | 2,000,000.00 | 10,800,000.00 | | |
| 53 | 021502100100 | FORESTRY STAFF TRAINING SCHOOL, OWO | | | | | | |
| 1 | 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 20,000.00 | 108,081.00 | 50,000.00 | 250,000.00 | | |
| 2 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 30,000.00 | 24,028.00 | 50,000.00 | 250,000.00 | | |
| 3 | 22020201 | ELECTRICITY CHARGES | 50,000.00 | 18,016.00 | 20,000.00 | 90,000.00 | | |
| 4 | 22020202 | TELEPHONE CHARGES | 10,000.00 | 48,038.00 | 20,000.00 | 90,000.00 | | |
| 5 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 100,000.00 | 3,003.00 | 20,000.00 | 90,000.00 | | |
| 6 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 5,000.00 | 66,050.00 | 1,000.00 | 10,000.00 | | |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 5,000.00 | 30,022.00 | 14,000.00 | 180,000.00 | | |
| 8 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 10,000.00 | 11,998.00 | 30,000.00 | 100,000.00 | | |
| 9 | 22020501 | LOCAL TRAINING | 15,000.00 | 48,038.00 | 100,000.00 | 400,000.00 | | |
| 10 | 22021001 | REFRESHMENT & MEALS | 10,000.00 | 3,003.00 | 20,000.00 | 90,000.00 | | |
| 11 | 22021007 | WELFARE PACKAGES | 10,000.00 | 11,998.00 | 50,000.00 | 250,000.00 | | |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|---------------------|---------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 12 | 41040105 | OTHER GOODS & SERVICES | 10,000.00 | 3,003.00 | 30,000.00 | 0.00 |
| Total: | | | 275,000.00 | 375,278.00 | 405,000.00 | 1,800,000.00 |
| 54 | 021510200100 | AGRICULTURAL DEVELOPMENT PROGRAMME | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 911,500.00 | 315,000.00 | 2,700,000.00 | 2,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 33,460.00 | 23,000.00 | 210,000.00 | 200,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 20,000.00 | 20,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 158,000.00 | 53,500.00 | 50,000.00 | 50,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 156,740.00 | 12,500.00 | 200,000.00 | 100,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 200,500.00 | 243,000.00 | 700,000.00 | 500,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 343,700.00 | 241,500.00 | 230,000.00 | 200,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 77,000.00 | 100,000.00 | 550,000.00 | 500,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 162,600.00 | 245,500.00 | 240,000.00 | 150,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 205,000.00 | 65,000.00 | 500,000.00 | 330,000.00 |
| Total: | | | 2,248,500.00 | 1,299,000.00 | 5,400,000.00 | 4,050,000.00 |
| 55 | 021510200200 | FADAMA PROJECT | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,500,000.00 | 2,000,000.00 | 2,000,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 0.00 | 500,000.00 | 300,000.00 | 300,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 200,000.00 | 1,800,000.00 | 1,800,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 700,000.00 | 800,000.00 | 800,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 1,100,000.00 | 3,000,000.00 | 3,000,000.00 |
| 6 | 22020501 | LOCAL TRAINING | 0.00 | 1,500,000.00 | 600,000.00 | 600,000.00 |
| 7 | 22021001 | REFRESHMENT & MEALS | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| Total: | | | 0.00 | 6,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| 56 | 021511000100 | AGRICULTURAL INPUT AND SUPPLY AGENCY | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 590,625.00 | 830,750.00 | 1,000,000.00 | 800,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 39,200.00 | 80,000.00 | 100,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 33,500.00 | 70,000.00 | 80,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 472,500.00 | 317,300.00 | 750,000.00 | 600,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 59,062.00 | 299,375.00 | 450,000.00 | 500,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 472,500.00 | 326,240.00 | 1,000,000.00 | 950,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|---------------------|---------------------|---------------------|---------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 236,250.00 | 467,500.00 | 550,000.00 | 400,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 354,375.00 | 0.00 | 1,200,000.00 | 150,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 59,062.50 | 189,385.00 | 300,000.00 | 420,000.00 |
| 10 | 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 118,125.00 | 121,750.00 | 600,000.00 | 500,000.00 |
| Total: | | | 2,362,499.50 | 2,625,000.00 | 6,000,000.00 | 5,000,000.00 |
| 57 | 021511500100 | AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT | | | | |
| 1 | 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 300,000.00 | 300,000.00 | 800,000.00 | 1,112,000.00 |
| 2 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 450,000.00 | 200,000.00 | 1,000,000.00 | 1,440,000.00 |
| 3 | 22020201 | ELECTRICITY CHARGES | 112,500.00 | 25,000.00 | 250,000.00 | 187,000.00 |
| 4 | 22020202 | TELEPHONE CHARGES | 110,000.00 | 25,000.00 | 250,000.00 | 187,000.00 |
| 5 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 95,000.00 | 25,000.00 | 200,000.00 | 150,000.00 |
| 6 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 345,000.00 | 25,000.00 | 750,000.00 | 562,000.00 |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 240,000.00 | 150,000.00 | 500,000.00 | 375,000.00 |
| 8 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 250,000.00 | 50,000.00 | 600,000.00 | 450,000.00 |
| 9 | 22020501 | LOCAL TRAINING | 500,000.00 | 420,000.00 | 1,150,000.00 | 1,262,000.00 |
| 10 | 22020712 | OTHER CONSULTING SERVICES | 100,000.00 | 25,000.00 | 200,000.00 | 150,000.00 |
| 11 | 22021001 | REFRESHMENT & MEALS | 122,500.00 | 25,000.00 | 200,000.00 | 150,000.00 |
| 12 | 22021007 | WELFARE PACKAGES | 300,000.00 | 50,000.00 | 500,000.00 | 575,000.00 |
| 13 | 41040105 | OTHER GOODS & SERVICES | 100,000.00 | 50,000.00 | 200,000.00 | 0.00 |
| Total: | | | 3,025,000.00 | 1,370,000.00 | 6,600,000.00 | 6,600,000.00 |
| 58 | 021511600100 | COCOA REVOLUTION OFFICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,132,000.00 | 2,210,000.00 | 2,410,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 68,200.00 | 800,000.00 | 400,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 50,000.00 | 400,000.00 | 200,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 270,300.00 | 1,300,000.00 | 500,000.00 |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 0.00 | 400,000.00 | 400,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 44,500.00 | 800,000.00 | 1,800,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 490,000.00 | 490,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 0.00 | 173,000.00 | 800,000.00 | 600,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------------|-----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 9 | 22021007 | WELFARE PACKAGES | 0.00 | 262,000.00 | 600,000.00 | 1,200,000.00 |
| 10 | 41040105 | OTHER GOODS & SERVICES | 0.00 | 0.00 | 200,000.00 | 0.00 |
| Total: | | | 0.00 | 2,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 59 | 022000100100 | MINISTRY OF FINANCE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 16,744,700.00 | 42,457,350.00 | 42,500,000.00 | 42,500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 45,000.00 | 9,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 2,666,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,824,500.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,770,500.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,832,000.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 925,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 975,400.00 | 14,000,000.00 | 14,000,000.00 | 14,000,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 25,000.00 | 2,500,000.00 | 2,500,000.00 | 2,000,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 563,500.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 28,807,300.00 | 50,000,000.00 | 50,000,000.00 | 50,500,000.00 |
| Total: | | | 57,178,900.00 | 149,957,350.00 | 150,000,000.00 | 150,000,000.00 |
| 60 | 022000100200 | EXPENDITURE OFFICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,510,500.00 | 5,000,000.00 | 5,000,000.00 | 5,200,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 397,500.00 | 1,000,000.00 | 1,000,000.00 | 1,800,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 948,750.00 | 2,300,000.00 | 2,300,000.00 | 3,000,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 397,500.00 | 1,000,000.00 | 1,000,000.00 | 1,700,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 238,500.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 771,750.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 1,864,800.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 397,500.00 | 1,000,000.00 | 1,000,000.00 | 2,000,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 397,500.00 | 1,200,000.00 | 1,200,000.00 | 1,800,000.00 |
| Total: | | | 6,924,300.00 | 20,000,000.00 | 20,000,000.00 | 24,000,000.00 |
| 61 | 022000200100 | DEBT MANAGEMENT OFFICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 922,000.00 | 2,370,000.00 | 3,850,000.00 | 3,850,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 147,000.00 | 614,000.00 | 900,000.00 | 900,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 3 | 22020202 | TELEPHONE CHARGES | 131,000.00 | 620,000.00 | 950,000.00 | 950,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,384,000.00 | 1,400,000.00 | 2,500,000.00 | 2,500,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 678,000.00 | 659,000.00 | 1,000,000.00 | 1,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 475,000.00 | 1,555,000.00 | 2,800,000.00 | 2,800,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 594,000.00 | 960,000.00 | 1,600,000.00 | 1,600,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 324,000.00 | 1,402,000.00 | 3,000,000.00 | 3,000,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 216,000.00 | 260,000.00 | 400,000.00 | 400,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 270,000.00 | 560,000.00 | 1,000,000.00 | 1,000,000.00 |
| Total: | | | 5,141,000.00 | 10,400,000.00 | 18,000,000.00 | 18,000,000.00 |
| 62 | 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 32,831,402.34 | 34,920,000.00 | 34,920,000.00 | 34,920,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 10,266,864.67 | 10,920,000.00 | 10,920,000.00 | 10,920,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 8,123,233.59 | 8,640,000.00 | 8,640,000.00 | 8,640,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 11,282,268.87 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 7,784,765.52 | 8,280,000.00 | 8,280,000.00 | 8,280,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 7,784,765.52 | 8,282,000.00 | 8,282,000.00 | 8,282,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 7,220,652.08 | 7,680,000.00 | 7,680,000.00 | 7,680,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 15,343,885.66 | 16,318,000.00 | 16,318,000.00 | 16,318,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 4,512,907.55 | 4,800,000.00 | 4,800,000.00 | 4,800,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 7,671,942.83 | 8,160,000.00 | 8,160,000.00 | 8,160,000.00 |
| Total: | | | 112,822,688.63 | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 |
| 63 | 022000800100 | BOARD OF INTERNAL REVENUE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 18,073,000.00 | 21,864,000.00 | 41,000,000.00 | 50,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 1,963,500.00 | 4,264,000.00 | 8,000,000.00 | 9,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 1,177,000.00 | 2,664,000.00 | 5,000,000.00 | 6,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 5,109,500.00 | 9,600,000.00 | 18,000,000.00 | 21,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 4,264,000.00 | 8,000,000.00 | 9,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 5,500,000.00 | 14,936,000.00 | 28,000,000.00 | 34,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 9,427,000.00 | 6,936,000.00 | 13,000,000.00 | 15,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------------|----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 8 | 22020501 | LOCAL TRAINING | 7,463,500.00 | 8,000,000.00 | 15,000,000.00 | 19,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 2,359,500.00 | 2,136,000.00 | 4,000,000.00 | 5,000,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 3,927,000.00 | 3,336,000.00 | 10,000,000.00 | 12,000,000.00 |
| Total: | | | 55,000,000.00 | 78,000,000.00 | 150,000,000.00 | 180,000,000.00 |
| 64 | 022200100100 | MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,831,500.00 | 2,890,700.00 | 12,900,000.00 | 12,500,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 742,500.00 | 584,100.00 | 3,700,000.00 | 2,400,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 594,000.00 | 1,641,500.00 | 9,000,000.00 | 4,500,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 198,000.00 | 819,950.00 | 5,600,000.00 | 3,600,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 396,000.00 | 1,037,620.00 | 3,900,000.00 | 3,900,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 495,000.00 | 330,000.00 | 2,000,000.00 | 2,000,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 247,500.00 | 1,103,300.00 | 5,600,000.00 | 5,600,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 247,500.00 | 742,500.00 | 4,500,000.00 | 3,500,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 198,000.00 | 488,400.00 | 2,800,000.00 | 2,000,000.00 |
| Total: | | | 4,950,000.00 | 9,638,070.00 | 50,000,000.00 | 40,000,000.00 |
| 65 | 022200900100 | CONSUMER PROTECTION COMMITTEE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 440,000.00 | 303,040.00 | 600,000.00 | 1,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 175,000.00 | 101,008.00 | 200,000.00 | 200,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 98,000.00 | 126,264.00 | 250,000.00 | 300,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 380,500.00 | 252,528.00 | 500,000.00 | 500,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 425,500.00 | 328,288.00 | 650,000.00 | 650,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 187,500.00 | 151,520.00 | 300,000.00 | 300,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 240,000.00 | 111,112.00 | 220,000.00 | 750,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 58,000.00 | 63,120.00 | 125,000.00 | 150,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 58,000.00 | 63,120.00 | 125,000.00 | 150,000.00 |
| Total: | | | 2,062,500.00 | 1,500,000.00 | 2,970,000.00 | 4,000,000.00 |
| 66 | 022205100100 | MICRO CREDIT AGENCY | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,950,000.00 | 4,000,000.00 | 4,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 1,000,000.00 | 1,000,000.00 | 2,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 100,000.00 | 220,000.00 | 100,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 1,399,900.00 | 1,500,000.00 | 2,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 231,500.00 | 400,000.00 | 300,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 790,000.00 | 1,910,000.00 | 4,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 1,130,000.00 | 1,500,000.00 | 3,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 0.00 | 840,000.00 | 1,350,000.00 | 2,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 0.00 | 153,300.00 | 200,000.00 | 250,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 0.00 | 155,300.00 | 920,000.00 | 350,000.00 |
| Total: | | | 0.00 | 8,750,000.00 | 13,000,000.00 | 18,000,000.00 |
| 67 | 022205500100 | CO-OPERATIVE COLLEGE, AKURE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 13,000.00 | 0.00 | 112,500.00 | 0.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 5,500.00 | 0.00 | 24,000.00 | 0.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 4,900.00 | 0.00 | 37,500.00 | 0.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 12,000.00 | 0.00 | 37,500.00 | 0.00 |
| 5 | 22020501 | LOCAL TRAINING | 4,600.00 | 0.00 | 112,500.00 | 0.00 |
| Total: | | | 40,000.00 | 0.00 | 324,000.00 | 0.00 |
| 69 | 022800700100 | STATE INFORMATION TECHNOLOGY AGENCY (SITA) | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 250,000.00 | 2,300,000.00 | 5,400,000.00 | 5,400,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 250,000.00 | 1,500,000.00 | 2,000,000.00 | 2,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 250,000.00 | 1,100,000.00 | 2,000,000.00 | 1,500,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 250,000.00 | 1,100,000.00 | 2,600,000.00 | 1,800,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 250,000.00 | 1,100,000.00 | 2,000,000.00 | 1,500,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 250,000.00 | 1,400,000.00 | 3,500,000.00 | 2,500,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 250,000.00 | 850,000.00 | 2,500,000.00 | 2,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 250,000.00 | 2,000,000.00 | 5,000,000.00 | 2,500,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 250,000.00 | 550,000.00 | 1,000,000.00 | 2,000,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 250,000.00 | 550,000.00 | 2,000,000.00 | 2,000,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 5,300,000.00 | 550,000.00 | 2,000,000.00 | 1,800,000.00 |
| Total: | | | 7,800,000.00 | 13,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 70 | 022905500100 | OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 726,000.00 | 855,000.00 | 1,850,000.00 | 1,800,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 2 | 22020201 | ELECTRICITY CHARGES | 150,000.00 | 440,000.00 | 600,000.00 | 400,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 90,000.00 | 147,000.00 | 180,000.00 | 180,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 99,000.00 | 488,000.00 | 250,000.00 | 250,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 430,000.00 | 728,000.00 | 1,850,000.00 | 1,420,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 40,000.00 | 20,000.00 | 900,000.00 | 800,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 40,000.00 | 10,000.00 | 500,000.00 | 400,000.00 |
| 8 | 22020712 | OTHER CONSULTING SERVICES | 0.00 | 200,000.00 | 300,000.00 | 300,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 55,000.00 | 42,000.00 | 200,000.00 | 200,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 120,000.00 | 70,000.00 | 350,000.00 | 250,000.00 |
| Total: | | | 1,750,000.00 | 3,000,000.00 | 6,980,000.00 | 6,000,000.00 |
| 71 | 023100300100 | ONDO STATE ELECTRICITY BOARD | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,004,450.00 | 3,240,000.00 | 5,500,000.00 | 5,500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 500,000.00 | 500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 9,145.00 | 250,000.00 | 250,000.00 |
| 4 | 22020205 | WATER RATES | 90,000.00 | 100,000.00 | 250,000.00 | 250,000.00 |
| 5 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 382,000.00 | 726,755.00 | 800,000.00 | 800,000.00 |
| 6 | 22020303 | NEWSPAPERS | 50,250.00 | 0.00 | 400,000.00 | 400,000.00 |
| 7 | 22020304 | MAGAZINES & PERIODICALS | 0.00 | 0.00 | 300,000.00 | 300,000.00 |
| 8 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 150,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| 9 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 226,080.00 | 291,000.00 | 600,000.00 | 600,000.00 |
| 10 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 292,100.00 | 595,970.24 | 600,000.00 | 1,000,000.00 |
| 11 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 978,970.00 | 297,389.88 | 3,000,000.00 | 2,000,000.00 |
| 12 | 22021001 | REFRESHMENT & MEALS | 220,000.00 | 520,000.00 | 800,000.00 | 600,000.00 |
| 13 | 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 16,400.00 | 1,800,000.00 | 600,000.00 |
| 14 | 22021003 | PUBLICITY & ADVERTISEMENTS | 15,000.00 | 20,000.00 | 400,000.00 | 400,000.00 |
| 15 | 22021007 | WELFARE PACKAGES | 591,150.00 | 183,339.88 | 2,500,000.00 | 1,500,000.00 |
| Total: | | | 5,000,000.00 | 6,000,000.00 | 18,000,000.00 | 15,000,000.00 |
| 73 | 023305100200 | ONDO STATE UN-REDD+ PROJECT | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,777,200.00 | 0.00 | 3,000,000.00 | 2,250,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 391,400.00 | 0.00 | 1,000,000.00 | 750,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 3 | 22020202 | TELEPHONE CHARGES | 65,000.00 | 0.00 | 1,000,000.00 | 750,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 190,000.00 | 0.00 | 1,000,000.00 | 750,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 900,000.00 | 675,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 110,000.00 | 0.00 | 2,000,000.00 | 1,500,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 38,800.00 | 0.00 | 800,000.00 | 600,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 130,000.00 | 0.00 | 2,000,000.00 | 1,500,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 87,000.00 | 0.00 | 600,000.00 | 450,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 210,600.00 | 0.00 | 1,700,000.00 | 1,275,000.00 |
| Total: | | | 3,000,000.00 | 0.00 | 14,000,000.00 | 10,500,000.00 |
| 75 | 023405600100 | ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP) | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,085,700.00 | 1,788,000.00 | 1,800,000.00 | 4,400,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 149,800.00 | 304,800.00 | 500,000.00 | 400,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 199,000.00 | 414,000.00 | 700,000.00 | 400,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 45,000.00 | 20,000.00 | 500,000.00 | 150,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 344,200.00 | 134,600.00 | 1,250,000.00 | 500,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 47,000.00 | 0.00 | 250,000.00 | 150,000.00 |
| 7 | 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 494,600.00 | 2,500,000.00 | 1,500,000.00 |
| 8 | 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 444,000.00 | 500,000.00 | 500,000.00 |
| Total: | | | 1,870,700.00 | 3,600,000.00 | 8,000,000.00 | 8,000,000.00 |
| 76 | 023600100100 | MINISTRY OF CULTURE AND TOURISM | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 4,410,938.83 | 7,430,000.00 | 5,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 770,000.00 | 1,000,000.00 | 800,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 880,000.00 | 3,000,000.00 | 2,000,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 770,000.00 | 870,000.00 | 1,700,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 3,485,505.00 | 4,000,000.00 | 5,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 770,000.00 | 1,000,000.00 | 1,000,000.00 |
| 7 | 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 0.00 | 1,100,000.00 | 5,000,000.00 | 2,000,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 0.00 | 305,000.00 | 400,000.00 | 0.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 0.00 | 880,000.00 | 1,400,000.00 | 1,500,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------------|----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 11 | 22021007 | WELFARE PACKAGES | 0.00 | 660,000.00 | 1,500,000.00 | 1,000,000.00 |
| 12 | 41040105 | OTHER GOODS & SERVICES | 0.00 | 720,000.00 | 1,400,000.00 | 0.00 |
| Total: | | | 0.00 | 14,751,443.83 | 27,000,000.00 | 25,000,000.00 |
| 77 | 023800100100 | MINISTRY OF ECONOMIC PLANNING AND BUDGET | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 21,449,000.00 | 23,920,000.00 | 40,000,000.00 | 46,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 600,000.00 | 800,000.00 | 0.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 1,140,000.00 | 1,960,000.00 | 2,200,000.00 | 2,200,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,830,000.00 | 5,080,000.00 | 8,000,000.00 | 8,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 2,000,000.00 | 2,500,000.00 | 2,800,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 485,000.00 | 6,665,500.00 | 7,000,000.00 | 7,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,820,000.00 | 5,760,000.00 | 8,200,000.00 | 15,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 4,130,000.00 | 8,400,000.00 | 30,000,000.00 | 30,000,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 0.00 | 200,000.00 | 300,000.00 | 0.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 610,000.00 | 1,950,000.00 | 5,000,000.00 | 11,000,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 1,300,000.00 | 4,135,000.00 | 6,000,000.00 | 7,550,000.00 |
| Total: | | | 32,764,000.00 | 60,670,500.00 | 110,000,000.00 | 129,550,000.00 |
| 78 | 023800100200 | BUDGET OFFICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,625,000.00 | 2,840,000.00 | 4,000,000.00 | 5,100,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 135,000.00 | 320,000.00 | 1,400,000.00 | 2,000,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 800,000.00 | 1,320,000.00 | 3,000,000.00 | 2,000,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 240,000.00 | 480,000.00 | 1,600,000.00 | 1,200,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 480,000.00 | 970,000.00 | 1,500,000.00 | 2,800,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 320,000.00 | 800,000.00 | 800,000.00 | 1,200,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 645,000.00 | 1,200,000.00 | 3,200,000.00 | 5,200,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 80,000.00 | 280,000.00 | 1,000,000.00 | 1,500,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 400,000.00 | 600,000.00 | 3,500,000.00 | 3,000,000.00 |
| Total: | | | 4,725,000.00 | 8,810,000.00 | 20,000,000.00 | 24,000,000.00 |
| 79 | 023800100300 | MANPOWER DEVELOPMENT OFFICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 720,000.00 | 1,570,000.00 | 2,100,000.00 | 3,800,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 112,500.00 | 185,000.00 | 200,000.00 | 200,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 120,000.00 | 180,000.00 | 200,000.00 | 200,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 150,000.00 | 200,000.00 | 200,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 430,000.00 | 1,500,000.00 | 1,000,000.00 |
| 6 | 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 120,000.00 | 500,000.00 | 500,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 597,000.00 | 320,000.00 | 1,500,000.00 | 2,500,000.00 |
| 8 | 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 200,000.00 | 1,300,000.00 | 500,000.00 |
| 9 | 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 500,000.00 | 1,300,000.00 | 900,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 0.00 | 180,000.00 | 200,000.00 | 200,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 1,040,500.00 | 715,000.00 | 1,000,000.00 | 2,000,000.00 |
| Total: | | | 2,590,000.00 | 4,550,000.00 | 10,000,000.00 | 12,000,000.00 |
| 81 | 023800400100 | ONDO STATE BUREAU OF STATISTICS | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,444,100.00 | 2,183,500.00 | 8,800,000.00 | 8,300,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 51,000.00 | 62,500.00 | 1,000,000.00 | 1,000,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 663,200.00 | 264,000.00 | 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 | 540,200.00 | 159,500.00 | 1,000,000.00 | 1,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 386,500.00 | 95,500.00 | 1,200,000.00 | 1,000,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 117,000.00 | 59,000.00 | 1,500,000.00 | 2,200,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 120,000.00 | 96,000.00 | 1,300,000.00 | 1,300,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 428,000.00 | 280,000.00 | 1,300,000.00 | 1,300,000.00 |
| Total: | | | 5,750,000.00 | 3,200,000.00 | 20,000,000.00 | 20,000,000.00 |
| 82 | 025210200100 | ONDO STATE WATER CORPORATION | | | | |
| 1 | 22020201 | ELECTRICITY CHARGES | 693,950.00 | 350,000.00 | 1,300,000.00 | 500,000.00 |
| 2 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 944,000.00 | 550,000.00 | 800,000.00 | 2,500,000.00 |
| 3 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 785,550.00 | 200,000.00 | 800,000.00 | 1,500,000.00 |
| 4 | 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 4,621,500.00 | 6,100,000.00 | 6,300,000.00 | 2,300,000.00 |
| 5 | 22020601 | SECURITY SERVICES | 0.00 | 0.00 | 0.00 | 7,000,000.00 |
| 6 | 22021002 | HONORARIUM & SITTING ALLOWANCE | 155,000.00 | 0.00 | 250,000.00 | 200,000.00 |
| Total: | | | 7,200,000.00 | 7,200,000.00 | 9,450,000.00 | 14,000,000.00 |
| 83 | 025210300100 | ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) | | | | |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|---------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 687,500.00 | 630,000.00 | 1,700,000.00 | 4,500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 478,500.00 | 435,000.00 | 1,000,000.00 | 1,200,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 242,000.00 | 140,000.00 | 200,000.00 | 800,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 247,500.00 | 355,000.00 | 500,000.00 | 2,000,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 803,000.00 | 600,000.00 | 1,000,000.00 | 5,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 93,500.00 | 140,000.00 | 200,000.00 | 1,800,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 0.00 | 55,000.00 | 100,000.00 | 2,000,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 555,000.00 | 375,000.00 | 500,000.00 | 2,700,000.00 |
| 9 | 41040105 | OTHER GOODS & SERVICES | 0.00 | 145,000.00 | 200,000.00 | 0.00 |
| Total: | | | 3,107,000.00 | 2,875,000.00 | 5,400,000.00 | 20,000,000.00 |
| 84 | 025305300100 | ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION | | | | |
| 1 | 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 750,000.00 | 650,000.00 | 1,100,000.00 | 1,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 431,090.00 | 400,000.00 | 500,000.00 | 600,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 780,162.00 | 607,850.00 | 1,000,000.00 | 800,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 250,000.00 | 275,000.00 | 700,000.00 | 700,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 814,626.00 | 522,800.00 | 1,000,000.00 | 1,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 169,350.00 | 500,000.00 | 500,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 125,000.00 | 700,000.00 | 700,000.00 | 700,000.00 |
| 8 | 22020712 | OTHER CONSULTING SERVICES | 575,000.00 | 0.00 | 800,000.00 | 1,000,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 274,122.00 | 50,000.00 | 1,500,000.00 | 1,200,000.00 |
| Total: | | | 4,500,000.00 | 3,375,000.00 | 7,800,000.00 | 7,500,000.00 |
| 85 | 025305700100 | DIRECT LABOUR AGENCY | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,670,000.00 | 1,090,700.00 | 1,520,000.00 | 1,500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 110,000.00 | 122,500.00 | 610,000.00 | 610,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 205,000.00 | 110,000.00 | 605,000.00 | 505,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 950,000.00 | 520,800.00 | 1,200,000.00 | 1,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 94,000.00 | 41,000.00 | 400,000.00 | 400,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 590,000.00 | 140,000.00 | 1,000,000.00 | 800,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 225,000.00 | 125,000.00 | 1,065,000.00 | 900,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 800,000.00 | 600,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 9 | 22021001 | REFRESHMENT & MEALS | 170,000.00 | 105,000.00 | 900,000.00 | 900,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 175,000.00 | 195,000.00 | 900,000.00 | 785,000.00 |
| Total: | | | 4,189,000.00 | 2,450,000.00 | 9,000,000.00 | 8,000,000.00 |
| 86 | 026000100100 | MINISTRY OF LANDS AND HOUSING | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,239,620.00 | 1,840,620.00 | 2,500,000.00 | 2,500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 1,499,735.00 | 1,988,980.00 | 3,000,000.00 | 3,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 596,940.00 | 1,000,000.00 | 2,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 420,890.00 | 2,200,200.00 | 3,000,000.00 | 3,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 564,040.00 | 1,197,600.00 | 2,000,000.00 | 1,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 845,410.00 | 1,935,310.00 | 2,000,000.00 | 2,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 392,565.00 | 865,700.00 | 1,000,000.00 | 1,200,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 391,605.00 | 913,580.00 | 1,500,000.00 | 1,500,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 194,990.00 | 256,850.00 | 300,000.00 | 300,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 321,635.00 | 454,300.00 | 500,000.00 | 500,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 261,500.00 | 523,600.00 | 1,000,000.00 | 1,000,000.00 |
| 12 | 41040105 | OTHER GOODS & SERVICES | 0.00 | 190,300.00 | 200,000.00 | 0.00 |
| Total: | | | 6,131,990.00 | 12,963,980.00 | 18,000,000.00 | 18,000,000.00 |
| 87 | 026300100100 | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 | 600,000.00 | 4,000,000.00 | 3,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 800,000.00 | 160,000.00 | 1,000,000.00 | 1,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 900,000.00 | 80,000.00 | 500,000.00 | 500,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,000,000.00 | 800,000.00 | 4,000,000.00 | 3,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000.00 | 400,000.00 | 3,000,000.00 | 1,500,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 100,000.00 | 400,000.00 | 3,000,000.00 | 2,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 700,000.00 | 200,000.00 | 4,000,000.00 | 4,000,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 300,000.00 | 60,000.00 | 500,000.00 | 500,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 300,000.00 | 100,000.00 | 1,500,000.00 | 1,000,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 400,000.00 | 200,000.00 | 2,500,000.00 | 1,500,000.00 |
| Total: | | | 6,000,000.00 | 3,000,000.00 | 24,000,000.00 | 18,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|-----------|---------------------|---|----------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 88 | 031800100100 | ONDO STATE JUDICIARY | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 17,190,000.00 | 17,471,082.00 | 18,000,000.00 | 15,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 955,000.00 | 970,893.00 | 1,000,000.00 | 1,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 955,000.00 | 970,893.00 | 1,000,000.00 | 1,000,000.00 |
| 4 | 22020203 | INTERNET ACCESS CHARGES | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 5 | 22020206 | SEWAGE CHARGES | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 6 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 7,640,000.00 | 7,766,148.00 | 8,000,000.00 | 8,000,000.00 |
| 7 | 22020303 | NEWSPAPERS | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 8 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 955,000.00 | 970,893.00 | 1,000,000.00 | 1,000,000.00 |
| 9 | 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 10 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 7,640,000.00 | 7,766,148.00 | 8,000,000.00 | 7,000,000.00 |
| 11 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 7,640,000.00 | 7,766,148.00 | 8,000,000.00 | 7,000,000.00 |
| 12 | 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 13 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 14 | 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 15 | 22020501 | LOCAL TRAINING | 7,640,000.00 | 7,766,148.00 | 8,000,000.00 | 8,000,000.00 |
| 16 | 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 17 | 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 0.00 | 2,400,000.00 |
| 18 | 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 19 | 22021001 | REFRESHMENT & MEALS | 955,000.00 | 970,893.00 | 1,000,000.00 | 1,200,000.00 |
| 20 | 22021007 | WELFARE PACKAGES | 5,730,000.00 | 5,824,362.00 | 6,000,000.00 | 6,000,000.00 |
| 21 | 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 0.00 | 0.00 | 1,200,000.00 |
| | | Total: | 57,300,000.00 | 58,243,608.00 | 60,000,000.00 | 70,000,000.00 |
| 89 | 031801100100 | ONDO STATE JUDICIAL SERVICE COMMISSION | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,583,333.37 | 3,750,000.03 | 5,000,000.00 | 6,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 1,833,333.37 | 1,500,000.03 | 2,000,000.00 | 2,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 2,291,666.63 | 1,874,999.97 | 2,500,000.00 | 2,500,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 4,583,333.37 | 3,750,000.03 | 5,000,000.00 | 5,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,666,666.63 | 2,625,000.03 | 3,500,000.00 | 3,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,750,000.00 | 2,250,000.00 | 3,000,000.00 | 3,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,666,666.63 | 2,999,999.00 | 4,000,000.00 | 3,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 4,583,333.37 | 3,375,000.00 | 4,500,000.00 | 6,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 1,833,333.37 | 2,250,000.00 | 3,000,000.00 | 2,000,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 2,291,666.63 | 1,874,999.97 | 2,500,000.00 | 2,500,000.00 |
| Total: | | | 32,083,333.37 | 26,249,999.06 | 35,000,000.00 | 35,000,000.00 |
| 90 | 031801200100 | OFFICE OF HONOURABLE CHIEF JUDGE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,970,857.20 | 6,167,071.00 | 7,371,000.00 | 7,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 694,285.70 | 717,023.00 | 857,000.00 | 500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 694,285.70 | 717,023.00 | 857,000.00 | 400,000.00 |
| 4 | 22020203 | INTERNET ACCESS CHARGES | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 5 | 22020206 | SEWAGE CHARGES | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 6 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 4,165,714.30 | 4,303,813.00 | 5,144,000.00 | 4,000,000.00 |
| 7 | 22020303 | NEWSPAPERS | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 8 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 694,285.70 | 717,023.00 | 857,000.00 | 500,000.00 |
| 9 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 3,402,000.00 | 3,514,000.00 | 4,200,000.00 | 2,000,000.00 |
| 10 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,818,571.40 | 3,944,047.00 | 4,714,000.00 | 1,500,000.00 |
| 11 | 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 12 | 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 13 | 22020708 | MEDICAL CONSULTING | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 14 | 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 15 | 22020806 | COOKING GAS/FUEL COST | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 16 | 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 17 | 22021001 | REFRESHMENT & MEALS | 2,777,142.90 | 2,868,930.00 | 3,429,000.00 | 1,000,000.00 |
| 18 | 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 19 | 22021007 | WELFARE PACKAGES | 2,082,857.10 | 2,151,070.00 | 2,571,000.00 | 1,000,000.00 |
| Total: | | | 24,300,000.00 | 25,100,000.00 | 30,000,000.00 | 40,000,000.00 |
| 91 | 032600300100 | CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 569,600.00 | 1,191,666.63 | 1,300,000.00 | 2,036,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 295,400.00 | 366,666.63 | 400,000.00 | 600,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 278,000.00 | 366,666.63 | 400,000.00 | 600,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 169,000.00 | 183,333.26 | 200,000.00 | 400,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 603,500.00 | 825,000.00 | 900,000.00 | 1,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 281,000.00 | 366,666.63 | 400,000.00 | 500,000.00 |
| 7 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 458,333.37 | 500,000.00 | 500,000.00 |
| 8 | 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL | 204,000.00 | 0.00 | 0.00 | 0.00 |
| 9 | 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 242,000.00 | 264,000.00 | 264,000.00 |
| 10 | 22020703 | LEGAL SERVICES | 231,500.00 | 275,000.00 | 300,000.00 | 400,000.00 |
| 11 | 22021001 | REFRESHMENT & MEALS | 0.00 | 183,333.37 | 200,000.00 | 200,000.00 |
| 12 | 22021003 | PUBLICITY & ADVERTISEMENTS | 100,000.00 | 275,000.00 | 300,000.00 | 400,000.00 |
| 13 | 22021006 | POSTAGES & COURIER SERVICES | 94,000.00 | 183,333.37 | 200,000.00 | 200,000.00 |
| 14 | 22021058 | CONFLICT/DISPUTE MANAGEMENT | 747,000.00 | 733,333.37 | 800,000.00 | 800,000.00 |
| 15 | 41040105 | OTHER GOODS & SERVICES | 27,000.00 | 91,666.74 | 100,000.00 | 100,000.00 |
| Total: | | | 3,600,000.00 | 5,742,000.00 | 6,264,000.00 | 8,000,000.00 |
| 92 | 032605200100 | CUSTOMARY COURT OF APPEAL | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,000,000.00 | 3,850,000.00 | 8,000,000.00 | 10,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 2,800,000.00 | 1,800,000.00 | 3,000,000.00 | 4,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 3,500,000.00 | 2,350,000.00 | 4,000,000.00 | 4,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,800,000.00 | 2,400,000.00 | 3,000,000.00 | 3,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,800,000.00 | 2,150,000.00 | 3,000,000.00 | 3,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,800,000.00 | 1,225,000.00 | 2,000,000.00 | 2,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,800,000.00 | 1,225,000.00 | 2,000,000.00 | 2,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 4,500,000.00 | 2,975,000.00 | 5,000,000.00 | 6,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 1,800,000.00 | 1,425,000.00 | 2,000,000.00 | 2,000,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 1,800,000.00 | 1,525,000.00 | 2,000,000.00 | 2,000,000.00 |
| Total: | | | 30,600,000.00 | 20,925,000.00 | 34,000,000.00 | 38,000,000.00 |
| 93 | 032605200200 | OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,800,000.00 | 3,100,000.00 | 5,000,000.00 | 5,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 880,000.00 | 860,000.00 | 1,000,000.00 | 1,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 880,000.00 | 800,000.00 | 1,000,000.00 | 1,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,800,000.00 | 1,425,000.00 | 2,000,000.00 | 2,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 880,000.00 | 910,000.00 | 1,000,000.00 | 1,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,800,000.00 | 1,200,000.00 | 2,000,000.00 | 2,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,800,000.00 | 1,200,000.00 | 2,000,000.00 | 2,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 1,800,000.00 | 1,325,000.00 | 2,000,000.00 | 2,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 1,800,000.00 | 1,300,000.00 | 2,000,000.00 | 2,000,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 1,800,000.00 | 1,325,000.00 | 2,000,000.00 | 2,000,000.00 |
| Total: | | | 18,240,000.00 | 13,445,000.00 | 20,000,000.00 | 20,000,000.00 |
| 94 | 032605200300 | CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,800,000.00 | 1,600,000.00 | 2,000,000.00 | 2,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 2,800,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,800,000.00 | 1,200,000.00 | 2,000,000.00 | 2,000,000.00 |
| 4 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,800,000.00 | 1,400,000.00 | 2,400,000.00 | 2,000,000.00 |
| 5 | 22020501 | LOCAL TRAINING | 1,800,000.00 | 1,600,000.00 | 2,000,000.00 | 2,000,000.00 |
| 6 | 22021001 | REFRESHMENT & MEALS | 880,000.00 | 1,080,000.00 | 1,600,000.00 | 1,000,000.00 |
| 7 | 22021007 | WELFARE PACKAGES | 880,000.00 | 800,000.00 | 1,000,000.00 | 2,000,000.00 |
| Total: | | | 12,760,000.00 | 10,680,000.00 | 14,000,000.00 | 14,000,000.00 |
| 95 | 051300100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,164,000.00 | 2,701,690.00 | 4,000,000.00 | 4,000,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 21,000.00 | 361,139.00 | 1,800,000.00 | 2,300,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,095,000.00 | 830,050.00 | 1,320,000.00 | 2,820,000.00 |
| 4 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,368,000.00 | 838,400.00 | 2,800,000.00 | 2,800,000.00 |
| 5 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 240,000.00 | 532,891.00 | 920,000.00 | 2,670,000.00 |
| 6 | 22020501 | LOCAL TRAINING | 0.00 | 600,650.00 | 1,200,000.00 | 2,000,000.00 |
| 7 | 22021001 | REFRESHMENT & MEALS | 864,000.00 | 390,500.00 | 960,000.00 | 2,900,000.00 |
| 8 | 22021007 | WELFARE PACKAGES | 948,000.00 | 555,760.00 | 1,560,000.00 | 2,310,000.00 |
| 9 | 22021041 | CONTINGENCY | 0.00 | 858,920.00 | 1,440,000.00 | 2,200,000.00 |
| Total: | | | 5,700,000.00 | 7,670,000.00 | 16,000,000.00 | 24,000,000.00 |
| 96 | 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,887,500.00 | 3,420,600.00 | 3,500,000.00 | 3,500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 100,000.00 | 363,000.00 | 1,000,000.00 | 500,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 5,000.00 | 1,000,000.00 | 500,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 770,500.00 | 353,000.00 | 2,500,000.00 | 2,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 190,000.00 | 1,000,000.00 | 1,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,094,500.00 | 8,783,050.00 | 9,000,000.00 | 8,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 531,000.00 | 569,150.00 | 3,000,000.00 | 3,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 45,000.00 | 20,000.00 | 4,500,000.00 | 3,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 489,875.00 | 311,750.00 | 1,000,000.00 | 500,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 589,875.00 | 1,953,500.00 | 3,500,000.00 | 3,000,000.00 |
| Total: | | | 5,508,250.00 | 15,969,050.00 | 30,000,000.00 | 25,000,000.00 |
| 97 | 051400100200 | AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 439,160.00 | 572,700.00 | 600,000.00 | 600,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 20,000.00 | 49,500.00 | 50,000.00 | 50,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 96,640.00 | 100,000.00 | 100,000.00 | 150,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 79,000.00 | 30,000.00 | 100,000.00 | 100,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 140,600.00 | 69,000.00 | 150,000.00 | 150,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 8,500.00 | 200,000.00 | 200,000.00 | 150,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 0.00 | 300,000.00 | 300,000.00 | 800,000.00 |
| 8 | 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 221,300.00 | 300,000.00 | 400,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 26,000.00 | 64,000.00 | 100,000.00 | 100,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 1,890,100.00 | 3,469,500.00 | 3,500,000.00 | 3,500,000.00 |
| Total: | | | 2,700,000.00 | 5,076,000.00 | 5,400,000.00 | 6,000,000.00 |
| 98 | 051700100200 | ZONAL EDUCATION OFFICES | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 490,000.00 | 540,000.00 | 800,000.00 | 2,500,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 0.00 | 195,425.00 | 300,000.00 | 50,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 700,000.00 | 620,000.00 | 850,000.00 | 1,000,000.00 |
| 4 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 700,000.00 | 420,000.00 | 500,000.00 | 1,500,000.00 |
| 5 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 630,000.00 | 420,000.00 | 500,000.00 | 500,000.00 |
| 6 | 22021001 | REFRESHMENT & MEALS | 280,000.00 | 150,000.00 | 200,000.00 | 250,000.00 |
| 7 | 22021007 | WELFARE PACKAGES | 350,000.00 | 526,000.00 | 600,000.00 | 200,000.00 |
| Total: | | | 3,150,000.00 | 2,871,425.00 | 3,750,000.00 | 6,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 99 | 051700100300 | ONDO STATE EDUCATION ENDOWMENT FUND OFFICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 265,000.00 | 0.00 | 180,000.00 | 270,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 65,700.00 | 0.00 | 90,000.00 | 60,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 227,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 142,700.00 | 0.00 | 135,000.00 | 80,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 133,000.00 | 0.00 | 225,000.00 | 130,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 92,150.00 | 0.00 | 90,000.00 | 150,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 294,500.00 | 0.00 | 360,000.00 | 120,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 195,450.00 | 0.00 | 180,000.00 | 110,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 184,950.00 | 0.00 | 180,000.00 | 100,000.00 |
| Total: | | | 1,600,450.00 | 0.00 | 1,620,000.00 | 1,200,000.00 |
| 100 | 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000.00 | 3,202,500.00 | 7,000,000.00 | 7,000,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 688,000.00 | 457,500.00 | 1,000,000.00 | 1,000,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,680,000.00 | 2,745,000.00 | 6,000,000.00 | 5,500,000.00 |
| 4 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 688,000.00 | 443,775.00 | 970,000.00 | 600,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,584,000.00 | 1,830,000.00 | 4,000,000.00 | 3,500,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,616,000.00 | 915,000.00 | 2,000,000.00 | 1,400,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 1,568,000.00 | 2,287,500.00 | 5,000,000.00 | 3,000,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 688,000.00 | 1,157,475.00 | 2,530,000.00 | 2,000,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 688,000.00 | 686,250.00 | 1,500,000.00 | 1,000,000.00 |
| Total: | | | 12,200,000.00 | 13,725,000.00 | 30,000,000.00 | 25,000,000.00 |
| 101 | 051700300100 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,585,000.00 | 4,238,832.00 | 6,500,000.00 | 11,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 310,000.00 | 637,000.00 | 1,000,000.00 | 1,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 80,000.00 | 1,362,000.00 | 1,500,000.00 | 1,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,000,000.00 | 1,912,000.00 | 2,500,000.00 | 2,500,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 800,000.00 | 1,442,000.00 | 2,000,000.00 | 1,500,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,175,000.00 | 4,537,000.00 | 4,200,000.00 | 4,500,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 975,000.00 | 1,180,330.00 | 2,000,000.00 | 2,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 8 | 22020501 | LOCAL TRAINING | 1,150,000.00 | 3,437,000.00 | 3,500,000.00 | 8,200,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 325,000.00 | 1,260,000.00 | 1,600,000.00 | 1,500,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 425,000.00 | 3,097,000.00 | 3,000,000.00 | 3,000,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 425,000.00 | 4,307,000.00 | 4,200,000.00 | 3,800,000.00 |
| Total: | | | 8,250,000.00 | 27,410,162.00 | 32,000,000.00 | 40,000,000.00 |
| 102 | 051700300200 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,050,000.00 | 2,136,531.00 | 5,000,000.00 | 7,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 420,000.00 | 1,650,000.00 | 1,591,200.00 | 1,500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 315,000.00 | 1,175,000.00 | 1,000,000.00 | 1,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,050,000.00 | 1,900,000.00 | 2,500,000.00 | 3,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 210,000.00 | 1,750,000.00 | 1,500,000.00 | 1,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 525,000.00 | 2,100,000.00 | 5,000,000.00 | 5,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 420,000.00 | 1,675,000.00 | 3,000,000.00 | 3,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 525,000.00 | 1,550,000.00 | 2,000,000.00 | 3,900,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 210,000.00 | 1,150,000.00 | 1,000,000.00 | 1,000,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 525,000.00 | 1,525,000.00 | 1,600,000.00 | 1,600,000.00 |
| Total: | | | 5,250,000.00 | 16,611,531.00 | 24,191,200.00 | 28,000,000.00 |
| 103 | 051700300300 | MEGA SCHOOLS | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 8,012,500.00 | 8,230,000.00 | 9,200,000.00 | 9,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 3,750,000.00 | 4,360,000.00 | 4,000,000.00 | 3,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 900,000.00 | 550,000.00 | 500,000.00 | 500,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,875,000.00 | 2,960,000.00 | 2,500,000.00 | 2,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,550,000.00 | 950,000.00 | 1,000,000.00 | 1,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 2,250,000.00 | 2,300,000.00 | 2,200,000.00 | 4,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 1,200,000.00 | 1,080,000.00 | 1,080,000.00 | 1,000,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 900,000.00 | 1,050,000.00 | 1,000,000.00 | 2,000,000.00 |
| Total: | | | 23,437,500.00 | 24,480,000.00 | 24,480,000.00 | 25,000,000.00 |
| 104 | 051700800100 | ONDO STATE LIBRARY BOARD | | | | |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,785,250.00 | 1,506,500.00 | 2,800,000.00 | 2,400,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 25,000.00 | 520,000.00 | 500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 50,000.00 | 25,000.00 | 380,000.00 | 300,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 151,000.00 | 84,000.00 | 1,000,000.00 | 1,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 84,000.00 | 1,000,000.00 | 500,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 672,000.00 | 61,500.00 | 2,000,000.00 | 1,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 408,700.00 | 149,000.00 | 1,000,000.00 | 800,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 444,050.00 | 5,000.00 | 2,000,000.00 | 1,500,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 29,000.00 | 55,000.00 | 600,000.00 | 300,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 180,000.00 | 5,000.00 | 1,200,000.00 | 1,000,000.00 |
| 11 | 41040105 | OTHER GOODS & SERVICES | 0.00 | 0.00 | 100,000.00 | 100,000.00 |
| Total: | | | 4,800,000.00 | 2,000,000.00 | 12,600,000.00 | 9,400,000.00 |
| 107 | 051705400100 | TEACHING SERVICE COMMISSION | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,256,650.00 | 949,400.00 | 6,000,000.00 | 5,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 267,550.00 | 285,000.00 | 2,000,000.00 | 1,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 207,000.00 | 237,900.00 | 1,000,000.00 | 1,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 703,000.00 | 419,300.00 | 3,000,000.00 | 3,500,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 141,090.00 | 206,000.00 | 2,000,000.00 | 2,500,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 942,000.00 | 769,300.00 | 2,000,000.00 | 2,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 884,200.00 | 81,200.00 | 1,000,000.00 | 1,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 326,600.00 | 238,000.00 | 1,000,000.00 | 2,000,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 454,910.00 | 131,900.00 | 200,000.00 | 500,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 285,000.00 | 169,000.00 | 1,050,000.00 | 500,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 532,000.00 | 513,000.00 | 1,000,000.00 | 1,000,000.00 |
| Total: | | | 6,000,000.00 | 4,000,000.00 | 20,250,000.00 | 20,000,000.00 |
| 108 | 051705400200 | ZONAL TEACHING SERVICE COMMISSION, AKURE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 800,000.00 | 608,000.00 | 1,850,000.00 | 2,050,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 38,000.00 | 8,000.00 | 60,000.00 | 60,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 81,500.00 | 144,400.00 | 290,000.00 | 290,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 90,000.00 | 110,000.00 | 110,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|---------------------|---------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 80,500.00 | 173,000.00 | 300,000.00 | 300,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 70,000.00 | 115,000.00 | 180,000.00 | 180,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 200,000.00 | 261,400.00 | 900,000.00 | 150,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 15,000.00 | 30,200.00 | 30,000.00 | 30,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 10,000.00 | 70,000.00 | 30,000.00 | 30,000.00 |
| Total: | | | 1,375,000.00 | 1,500,000.00 | 3,750,000.00 | 3,200,000.00 |
| 109 | 051705400300 | ZONAL TEACHING SERVICE COMMISSION, IKARE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 800,000.00 | 956,000.00 | 1,850,000.00 | 2,050,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 38,000.00 | 40,000.00 | 60,000.00 | 60,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 81,500.00 | 140,000.00 | 290,000.00 | 290,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 120,000.00 | 110,000.00 | 110,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 80,500.00 | 115,000.00 | 300,000.00 | 300,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 70,000.00 | 98,500.00 | 180,000.00 | 180,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 200,000.00 | 0.00 | 900,000.00 | 150,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 15,000.00 | 15,000.00 | 30,000.00 | 30,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 10,000.00 | 15,500.00 | 30,000.00 | 30,000.00 |
| Total: | | | 1,375,000.00 | 1,500,000.00 | 3,750,000.00 | 3,200,000.00 |
| 110 | 051705400400 | ZONAL TEACHING SERVICE COMMISSION, IRELE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 800,000.00 | 1,197,000.00 | 1,850,000.00 | 2,050,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 38,000.00 | 15,000.00 | 60,000.00 | 60,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 81,500.00 | 89,000.00 | 290,000.00 | 290,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 15,000.00 | 110,000.00 | 110,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 80,500.00 | 62,000.00 | 300,000.00 | 300,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 70,000.00 | 85,000.00 | 180,000.00 | 180,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 200,000.00 | 0.00 | 900,000.00 | 150,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 15,000.00 | 19,000.00 | 30,000.00 | 30,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 10,000.00 | 18,000.00 | 30,000.00 | 30,000.00 |
| Total: | | | 1,375,000.00 | 1,500,000.00 | 3,750,000.00 | 3,200,000.00 |
| 111 | 051705400500 | ZONAL TEACHING SERVICE COMMISSION, ODIGBO | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 800,000.00 | 1,173,500.00 | 1,850,000.00 | 2,160,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|---------------------|---------------------|---------------------|---------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 2 | 22020201 | ELECTRICITY CHARGES | 38,000.00 | 23,000.00 | 60,000.00 | 30,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 81,500.00 | 96,000.00 | 290,000.00 | 200,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 70,000.00 | 110,000.00 | 150,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 80,500.00 | 90,000.00 | 300,000.00 | 200,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 70,000.00 | 20,000.00 | 180,000.00 | 200,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 200,000.00 | 0.00 | 900,000.00 | 200,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 15,000.00 | 8,000.00 | 30,000.00 | 30,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 10,000.00 | 19,500.00 | 30,000.00 | 30,000.00 |
| Total: | | | 1,375,000.00 | 1,500,000.00 | 3,750,000.00 | 3,200,000.00 |
| 112 | 051705400600 | ZONAL TEACHING SERVICE COMMISSION, OKA | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 800,000.00 | 875,000.00 | 1,850,000.00 | 2,050,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 38,000.00 | 40,000.00 | 60,000.00 | 60,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 81,500.00 | 135,000.00 | 290,000.00 | 290,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 126,000.00 | 110,000.00 | 110,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 80,500.00 | 118,000.00 | 300,000.00 | 300,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 70,000.00 | 176,000.00 | 180,000.00 | 180,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 200,000.00 | 0.00 | 900,000.00 | 150,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 15,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 10,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| Total: | | | 1,375,000.00 | 1,500,000.00 | 3,750,000.00 | 3,200,000.00 |
| 113 | 051705400700 | ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 800,000.00 | 1,182,000.00 | 1,850,000.00 | 2,160,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 38,000.00 | 40,000.00 | 60,000.00 | 30,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 81,500.00 | 95,000.00 | 290,000.00 | 200,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 53,000.00 | 110,000.00 | 150,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 80,500.00 | 65,000.00 | 300,000.00 | 200,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 70,000.00 | 50,000.00 | 180,000.00 | 200,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 200,000.00 | 0.00 | 900,000.00 | 200,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 15,000.00 | 10,000.00 | 30,000.00 | 30,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 10,000.00 | 5,000.00 | 30,000.00 | 30,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|---------------------|---------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| Total: | | | 1,375,000.00 | 1,500,000.00 | 3,750,000.00 | 3,200,000.00 |
| 114 | 051705400800 | ZONAL TEACHING SERVICE COMMISSION, ONDO | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 800,000.00 | 1,011,600.00 | 1,850,000.00 | 2,050,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 38,000.00 | 30,000.00 | 60,000.00 | 60,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 81,500.00 | 140,000.00 | 290,000.00 | 290,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 60,000.00 | 110,000.00 | 110,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 80,500.00 | 138,400.00 | 300,000.00 | 300,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 70,000.00 | 90,000.00 | 180,000.00 | 180,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 200,000.00 | 0.00 | 900,000.00 | 150,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 15,000.00 | 15,000.00 | 30,000.00 | 30,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 10,000.00 | 15,000.00 | 30,000.00 | 30,000.00 |
| Total: | | | 1,375,000.00 | 1,500,000.00 | 3,750,000.00 | 3,200,000.00 |
| 115 | 051705400900 | ZONAL TEACHING SERVICE COMMISSION, OWENA | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 852,876.00 | 699,000.00 | 1,730,000.00 | 2,160,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 24,754.00 | 33,000.00 | 30,000.00 | 30,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 12,000.00 | 30,000.00 | 30,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 145,007.00 | 273,000.00 | 300,000.00 | 200,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 54,000.00 | 105,200.00 | 110,000.00 | 110,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 61,872.00 | 419,800.00 | 300,000.00 | 200,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 74,255.00 | 71,000.00 | 180,000.00 | 190,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 412,500.00 | 0.00 | 990,000.00 | 200,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 12,363.00 | 12,000.00 | 30,000.00 | 30,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 12,373.00 | 25,000.00 | 50,000.00 | 50,000.00 |
| Total: | | | 1,650,000.00 | 1,650,000.00 | 3,750,000.00 | 3,200,000.00 |
| 116 | 051705401000 | ZONAL TEACHING SERVICE COMMISSION, OWO | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 800,000.00 | 0.00 | 1,850,000.00 | 2,050,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 38,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 81,500.00 | 0.00 | 290,000.00 | 290,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 0.00 | 110,000.00 | 110,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 80,500.00 | 0.00 | 300,000.00 | 300,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 70,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 200,000.00 | 0.00 | 900,000.00 | 150,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 15,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 10,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| Total: | | | 1,375,000.00 | 0.00 | 3,750,000.00 | 3,200,000.00 |
| 117 | 051705600100 | ONDO STATE SCHOLARSHIP BOARD | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,180,100.00 | 7,500,000.00 | 4,250,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 25,000.00 | 50,000.00 | 50,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 24,000.00 | 50,000.00 | 50,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 171,500.00 | 1,850,000.00 | 1,200,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 20,000.00 | 375,000.00 | 375,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 229,000.00 | 1,125,000.00 | 1,125,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 112,000.00 | 500,000.00 | 500,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 1,000,000.00 | 1,500,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 0.00 | 80,000.00 | 375,000.00 | 375,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 0.00 | 157,900.00 | 675,000.00 | 675,000.00 |
| Total: | | | 0.00 | 1,999,500.00 | 13,500,000.00 | 10,100,000.00 |
| 118 | 052100100100 | MINISTRY OF HEALTH | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,900,000.00 | 4,135,000.00 | 4,500,000.00 | 5,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 150,000.00 | 242,000.00 | 390,521.25 | 390,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 150,000.00 | 291,000.00 | 286,382.25 | 300,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 420,000.00 | 716,000.00 | 1,000,000.00 | 2,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 310,000.00 | 394,500.00 | 1,000,000.00 | 1,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 470,000.00 | 878,000.00 | 1,500,000.00 | 2,500,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 50,000.00 | 954,000.00 | 938,938.50 | 1,310,601.64 |
| 8 | 22020501 | LOCAL TRAINING | 400,000.00 | 691,000.00 | 1,718,293.50 | 2,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 270,000.00 | 728,000.00 | 665,864.50 | 499,398.36 |
| Total: | | | 4,120,000.00 | 9,029,500.00 | 12,000,000.00 | 15,000,000.00 |
| 119 | 052100300100 | PRIMARY HEALTH CARE MANAGEMENT BOARD | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,150,750.00 | 2,478,950.00 | 3,500,000.00 | 3,500,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 2 | 22020201 | ELECTRICITY CHARGES | 246,328.00 | 395,370.00 | 500,000.00 | 500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 406,201.00 | 407,730.00 | 600,000.00 | 600,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 400,365.09 | 355,630.00 | 500,000.00 | 500,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 332,390.00 | 283,315.00 | 300,000.00 | 300,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 575,071.00 | 269,315.00 | 300,000.00 | 300,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 333,000.00 | 304,070.00 | 520,000.00 | 420,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 1,012,000.00 | 287,670.00 | 400,000.00 | 400,000.00 |
| 9 | 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 986.25 | 292.00 | 20,000.00 | 20,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 256,700.00 | 200,000.00 | 240,000.00 | 240,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 590,000.00 | 790,650.00 | 1,400,000.00 | 1,220,000.00 |
| Total: | | | 6,303,791.34 | 5,772,992.00 | 8,280,000.00 | 8,000,000.00 |
| 120 | 052110200100 | HOSPITAL MANAGEMENT BOARD | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,179,130.00 | 3,540,000.00 | 5,000,000.00 | 4,444,444.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 140,970.00 | 40,000.00 | 850,000.00 | 755,556.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 128,145.00 | 637,000.00 | 388,800.00 | 345,600.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 466,600.00 | 124,000.00 | 1,000,000.00 | 888,889.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 155,300.00 | 223,150.00 | 2,462,400.00 | 2,188,800.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,131,500.00 | 65,250.00 | 1,320,000.00 | 1,173,333.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 416,600.00 | 20,600.00 | 1,036,800.00 | 921,600.00 |
| 8 | 22020501 | LOCAL TRAINING | 629,900.00 | 0.00 | 2,800,000.00 | 2,488,889.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 322,255.00 | 433,000.00 | 1,388,800.00 | 1,234,489.00 |
| 10 | 22021007 | WELFARE PACKAGES | 274,300.00 | 897,000.00 | 1,500,000.00 | 1,333,333.00 |
| 11 | 41040105 | OTHER GOODS & SERVICES | 155,300.00 | 20,000.00 | 253,200.00 | 225,067.00 |
| Total: | | | 6,000,000.00 | 6,000,000.00 | 18,000,000.00 | 16,000,000.00 |
| 121 | 052110300100 | BOARD OF ALTERNATIVE MEDICINE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 200,000.00 | 100,000.00 | 1,000,000.00 | 1,300,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 150,000.00 | 70,000.00 | 70,000.00 | 109,700.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 200,000.00 | 80,000.00 | 80,000.00 | 380,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 200,000.00 | 40,000.00 | 40,000.00 | 140,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 100,000.00 | 50,300.00 | 50,300.00 | 1,000,300.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|---------------------|---------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 150,000.00 | 10,000.00 | 10,000.00 | 400,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 0.00 | 396,700.00 | 625,000.00 | 1,300,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 0.00 | 53,000.00 | 53,000.00 | 170,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 0.00 | 200,000.00 | 400,000.00 | 200,000.00 |
| Total: | | | 1,000,000.00 | 1,000,000.00 | 2,328,300.00 | 5,000,000.00 |
| 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 | 205,650.00 | 227,000.03 | 700,000.00 | 0.00 |
| 3 | 22020201 | ELECTRICITY CHARGES | 361,500.00 | 227,000.03 | 700,000.00 | 0.00 |
| 4 | 22020202 | TELEPHONE CHARGES | 0.00 | 8,750.00 | 30,000.00 | 0.00 |
| 5 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 262,000.00 | 81,000.03 | 250,000.00 | 0.00 |
| 6 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 45,000.00 | 13,000.03 | 40,000.00 | 0.00 |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 570,000.00 | 185,000.00 | 570,000.00 | 0.00 |
| 8 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 32,500.03 | 100,000.00 | 0.00 |
| 9 | 22020501 | LOCAL TRAINING | 147,500.00 | 81,249.85 | 250,000.00 | 0.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 70,850.00 | 19,500.00 | 60,000.00 | 0.00 |
| Total: | | | 1,662,500.00 | 875,000.00 | 2,700,000.00 | 0.00 |
| 123 | 052110400200 | SCHOOL OF MIDWIFERY | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 303,000.00 | 800,000.00 | 0.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 132,000.00 | 60,000.00 | 300,000.00 | 0.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 80,000.00 | 20,000.00 | 60,000.00 | 0.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 148,000.00 | 130,000.00 | 300,000.00 | 0.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 15,000.00 | 50,000.00 | 0.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 130,500.00 | 87,000.00 | 300,000.00 | 0.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 56,500.00 | 60,000.00 | 240,000.00 | 0.00 |
| 8 | 22020501 | LOCAL TRAINING | 155,000.00 | 70,000.00 | 250,000.00 | 0.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 20,000.00 | 80,000.00 | 200,000.00 | 0.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 65,500.00 | 50,000.00 | 200,000.00 | 0.00 |
| Total: | | | 787,500.00 | 875,000.00 | 2,700,000.00 | 0.00 |
| 124 | 052110600100 | SCHOOL OF HEALTH TECHNOLOGY | | | | |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 583,000.00 | 1,000,000.00 | 1,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 262,500.00 | 450,000.00 | 450,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 116,700.00 | 200,000.00 | 200,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 175,000.00 | 300,000.00 | 300,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 116,700.00 | 200,000.00 | 200,000.00 |
| 6 | 22020501 | LOCAL TRAINING | 0.00 | 262,500.00 | 450,000.00 | 450,000.00 |
| 7 | 22021001 | REFRESHMENT & MEALS | 0.00 | 58,600.00 | 100,000.00 | 100,000.00 |
| Total: | | | 0.00 | 1,575,000.00 | 2,700,000.00 | 2,700,000.00 |
| 125 | 052111500100 | EMERGENCY MEDICAL SERVICES AGENCY | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,519,750.01 | 2,940,000.00 | 8,100,000.00 | 6,075,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 608,750.00 | 878,000.00 | 2,430,000.00 | 1,822,500.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 453,500.00 | 546,000.00 | 3,240,000.00 | 2,430,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 581,000.00 | 708,000.00 | 810,000.00 | 607,500.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 929,500.00 | 1,128,000.00 | 2,800,000.00 | 2,100,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 436,250.00 | 304,000.00 | 324,000.00 | 243,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 315,500.00 | 300,000.00 | 3,000,000.00 | 2,250,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 235,750.00 | 252,000.00 | 486,000.00 | 364,500.00 |
| 9 | 22021007 | WELFARE PACKAGES | 413,000.00 | 444,000.00 | 810,000.00 | 607,500.00 |
| Total: | | | 6,493,000.01 | 7,500,000.00 | 22,000,000.00 | 16,500,000.00 |
| 126 | 052111600100 | NEURO-PSYCHIATRIC SPECIALIST HOSPITAL | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 902,000.00 | 1,145,000.00 | 1,200,000.00 | 1,800,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 335,000.00 | 466,670.00 | 500,000.00 | 336,700.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 210,000.00 | 300,000.00 | 300,000.00 | 136,700.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 624,000.00 | 850,000.00 | 900,000.00 | 750,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 320,000.00 | 450,000.00 | 450,000.00 | 286,700.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 538,000.00 | 891,670.00 | 950,000.00 | 793,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 723,500.00 | 945,710.00 | 1,000,000.00 | 836,800.00 |
| 8 | 22020501 | LOCAL TRAINING | 542,000.00 | 576,300.00 | 576,300.00 | 1,500,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 229,000.00 | 382,060.00 | 400,000.00 | 236,700.00 |
| 10 | 22021007 | WELFARE PACKAGES | 240,500.00 | 405,590.00 | 486,700.00 | 323,400.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|---------------------|---------------------|---------------------|---------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| Total: | | | 4,664,000.00 | 6,413,000.00 | 6,763,000.00 | 7,000,000.00 |
| 128 | 053505300100 | ONDO STATE WASTE MANAGEMENT | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 773,000.00 | 100,400.00 | 1,200,000.00 | 1,200,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 259,400.00 | 314,390.00 | 400,000.00 | 900,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 225,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| 4 | 22020203 | INTERNET ACCESS CHARGES | 88,000.00 | 0.00 | 120,000.00 | 0.00 |
| 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 | 317,000.00 | 388,000.00 | 980,000.00 | 980,000.00 |
| 8 | 22020303 | NEWSPAPERS | 111,000.00 | 150,000.00 | 260,000.00 | 260,000.00 |
| 9 | 22020304 | MAGAZINES & PERIODICALS | 74,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| 10 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,135,000.00 | 1,561,500.00 | 2,000,000.00 | 2,000,000.00 |
| 11 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 83,000.00 | 322,000.00 | 650,000.00 | 650,000.00 |
| 12 | 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 85,000.00 | 830,000.00 | 1,000,000.00 | 1,000,000.00 |
| 13 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 91,000.00 | 0.00 | 300,000.00 | 0.00 |
| 14 | 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 180,000.00 | 305,840.00 | 600,000.00 | 620,000.00 |
| 15 | 22020406 | OTHER MAINTENANCE SERVICES | 144,400.00 | 0.00 | 0.00 | 0.00 |
| 16 | 22020501 | LOCAL TRAINING | 450,000.00 | 0.00 | 600,000.00 | 850,000.00 |
| 17 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 691,000.00 | 0.00 | 1,500,000.00 | 750,000.00 |
| 18 | 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL | 0.00 | 0.00 | 200,000.00 | 200,000.00 |
| 19 | 22020601 | SECURITY SERVICES | 347,200.00 | 317,800.00 | 500,000.00 | 500,000.00 |
| 20 | 22020605 | CLEANING & FUMIGATION SERVICES | 64,500.00 | 0.00 | 0.00 | 0.00 |
| 21 | 22020709 | AUDITING OF ACCOUNTS | 0.00 | 1,400,000.00 | 500,000.00 | 1,400,000.00 |
| 22 | 22020711 | MEDIA RELATION SERVICES | 225,000.00 | 0.00 | 0.00 | 300,000.00 |
| 23 | 22020801 | MOTOR VEHICLE FUEL COST | 2,500,500.00 | 2,500,910.00 | 4,200,000.00 | 2,600,000.00 |
| 24 | 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 152,400.00 | 0.00 | 0.00 | 0.00 |
| 25 | 22020803 | PLANT / GENERATOR FUEL COST | 187,200.00 | 0.00 | 0.00 | 0.00 |
| 26 | 22021001 | REFRESHMENT & MEALS | 458,000.00 | 849,900.00 | 1,000,000.00 | 700,000.00 |
| 27 | 22021002 | HONORARIUM & SITTING ALLOWANCE | 245,000.00 | 441,000.00 | 500,000.00 | 500,000.00 |
| 28 | 22021006 | POSTAGES & COURIER SERVICES | 53,400.00 | 0.00 | 100,000.00 | 100,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 29 | 22021007 | WELFARE PACKAGES | 760,000.00 | 1,314,160.00 | 2,500,000.00 | 2,500,000.00 |
| 30 | 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 0.00 | 100,000.00 | 200,000.00 |
| 31 | 22021101 | SERVICE-WIDE VOTE EXPENSES | 0.00 | 0.00 | 200,000.00 | 200,000.00 |
| Total: | | | 9,700,000.00 | 10,795,900.00 | 19,800,000.00 | 18,800,000.00 |
| 129 | 053905100100 | ONDO STATE SPORTS COUNCIL | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 688,686.14 | 381,700.00 | 2,000,000.00 | 1,400,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 286,832.15 | 195,300.00 | 2,500,000.00 | 1,000,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 483,680.00 | 359,200.00 | 1,000,000.00 | 1,000,000.00 |
| 4 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 444,000.00 | 2,000,000.00 | 800,000.00 |
| 5 | 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 132,050.00 | 78,550.00 | 2,000,000.00 | 800,000.00 |
| 6 | 22020701 | FINANCIAL CONSULTING | 2,040,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 7 | 22020801 | MOTOR VEHICLE FUEL COST | 90,000.00 | 167,900.00 | 2,000,000.00 | 2,000,000.00 |
| 8 | 22021002 | HONORARIUM & SITTING ALLOWANCE | 6,492,500.00 | 4,832,500.00 | 7,200,000.00 | 11,000,000.00 |
| 9 | 22021003 | PUBLICITY & ADVERTISEMENTS | 405,400.00 | 976,850.00 | 2,500,000.00 | 1,000,000.00 |
| 10 | 22021009 | SPORTING ACTIVITIES | 120,000.00 | 123,000.00 | 2,000,000.00 | 1,000,000.00 |
| Total: | | | 10,739,148.29 | 7,559,000.00 | 25,200,000.00 | 22,000,000.00 |
| 130 | 055100100100 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 640,000.00 | 937,000.00 | 11,000,000.00 | 11,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 522,400.00 | 744,000.00 | 2,000,000.00 | 1,800,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 800,000.00 | 502,000.00 | 1,000,000.00 | 1,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 498,400.00 | 889,500.00 | 3,000,000.00 | 3,000,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 261,600.00 | 537,500.00 | 1,300,000.00 | 2,000,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 490,400.00 | 858,000.00 | 5,000,000.00 | 5,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 272,960.00 | 500,500.00 | 2,000,000.00 | 1,500,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 262,400.00 | 893,000.00 | 7,000,000.00 | 7,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 360,000.00 | 518,500.00 | 1,200,000.00 | 1,200,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 491,840.00 | 520,000.00 | 2,500,000.00 | 2,500,000.00 |
| Total: | | | 4,600,000.00 | 6,900,000.00 | 36,000,000.00 | 36,000,000.00 |
| 131 | 055100100200 | LOCAL GOVERNMENT SERVICE COMMISSION | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 450,000.00 | 462,800.00 | 1,000,000.00 | 750,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|---------------------|---------------------|---------------------|---------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 2 | 22020201 | ELECTRICITY CHARGES | 67,000.00 | 127,000.00 | 200,000.00 | 50,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 250,000.00 | 290,500.00 | 700,000.00 | 600,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 110,000.00 | 400,000.00 | 200,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 520,000.00 | 274,700.00 | 1,200,000.00 | 1,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 68,000.00 | 185,000.00 | 500,000.00 | 200,000.00 |
| 7 | 22021001 | REFRESHMENT & MEALS | 295,000.00 | 50,000.00 | 50,000.00 | 300,000.00 |
| Total: | | | 1,650,000.00 | 1,500,000.00 | 4,050,000.00 | 3,100,000.00 |
| 132 | 055200100100 | MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,558,075.00 | 0.00 | 0.00 | 0.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 110,580.00 | 0.00 | 0.00 | 0.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 69,200.00 | 0.00 | 0.00 | 0.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 164,260.00 | 0.00 | 0.00 | 0.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 192,920.00 | 0.00 | 0.00 | 0.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 238,885.00 | 0.00 | 0.00 | 0.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 348,505.00 | 0.00 | 0.00 | 0.00 |
| 8 | 22020501 | LOCAL TRAINING | 573,760.00 | 0.00 | 0.00 | 0.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 216,075.00 | 0.00 | 0.00 | 0.00 |
| 10 | 22021007 | WELFARE PACKAGES | 127,740.00 | 0.00 | 0.00 | 0.00 |
| Total: | | | 3,600,000.00 | 0.00 | 0.00 | 0.00 |
| 133 | 055200200100 | ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 600,000.00 | 880,000.00 | 2,000,000.00 | 2,100,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 100,000.00 | 185,000.00 | 400,000.00 | 400,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 150,000.00 | 235,000.00 | 300,000.00 | 400,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 180,000.00 | 105,000.00 | 600,000.00 | 600,000.00 |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 60,000.00 | 20,000.00 | 100,000.00 | 100,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 360,000.00 | 210,000.00 | 680,000.00 | 650,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 100,000.00 | 25,000.00 | 400,000.00 | 300,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 200,000.00 | 195,000.00 | 1,000,000.00 | 1,200,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 50,000.00 | 0.00 | 170,000.00 | 0.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 100,000.00 | 165,000.00 | 650,000.00 | 650,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 11 | 22021007 | WELFARE PACKAGES | 50,000.00 | 160,000.00 | 800,000.00 | 800,000.00 |
| 12 | 41040105 | OTHER GOODS & SERVICES | 50,000.00 | 0.00 | 100,000.00 | 0.00 |
| Total: | | | 2,000,000.00 | 2,180,000.00 | 7,200,000.00 | 7,200,000.00 |
| 134 | 023305100100 | MINISTRY OF NATURAL RESOURCES | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000.00 | 3,656,250.00 | 9,000,000.00 | 9,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 1,250,000.00 | 1,012,500.00 | 2,000,000.00 | 2,000,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 1,600,000.00 | 609,380.00 | 1,500,000.00 | 1,500,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 950,000.00 | 1,625,000.00 | 4,000,000.00 | 4,000,000.00 |
| 5 | 22020303 | NEWSPAPERS | 0.00 | 101,560.00 | 250,000.00 | 250,000.00 |
| 6 | 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 100,000.00 | 101,560.00 | 250,000.00 | 250,000.00 |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,000,000.00 | 5,128,810.00 | 5,500,000.00 | 5,000,000.00 |
| 8 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 1,015,630.00 | 2,500,000.00 | 2,000,000.00 |
| 9 | 22020501 | LOCAL TRAINING | 0.00 | 406,250.00 | 1,000,000.00 | 1,000,000.00 |
| 10 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 1,625,000.00 | 4,000,000.00 | 3,000,000.00 |
| 11 | 22020712 | OTHER CONSULTING SERVICES | 100,000.00 | 101,560.00 | 250,000.00 | 200,000.00 |
| 12 | 22021001 | REFRESHMENT & MEALS | 200,000.00 | 203,120.00 | 500,000.00 | 500,000.00 |
| 13 | 22021007 | WELFARE PACKAGES | 0.00 | 405,250.00 | 1,000,000.00 | 1,000,000.00 |
| 14 | 22021013 | PROMOTION (SERVICE WIDE) | 0.00 | 101,560.00 | 250,000.00 | 300,000.00 |
| Total: | | | 7,200,000.00 | 16,093,430.00 | 32,000,000.00 | 30,000,000.00 |
| 135 | 053500100100 | MINISTRY OF ENVIRONMENT | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 915,000.00 | 3,880,000.00 | 4,000,000.00 | 5,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 650,000.00 | 1,368,000.00 | 1,500,000.00 | 500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 345,000.00 | 996,000.00 | 1,700,000.00 | 2,000,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 526,000.00 | 240,000.00 | 3,500,000.00 | 4,500,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 400,000.00 | 624,000.00 | 600,000.00 | 800,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 477,000.00 | 5,680,000.00 | 7,000,000.00 | 3,500,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 326,000.00 | 900,000.00 | 1,000,000.00 | 1,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 710,000.00 | 240,000.00 | 2,500,000.00 | 1,000,000.00 |
| 9 | 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 335,000.00 | 312,000.00 | 500,000.00 | 500,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 1,400,000.00 | 1,560,000.00 | 1,700,000.00 | 1,200,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|---------------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| Total: | | | 6,084,000.00 | 15,800,000.00 | 24,000,000.00 | 20,000,000.00 |
| 136 | 021500100100 | MINISTRY OF AGRICULTURE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,721,000.00 | 2,313,800.00 | 6,000,000.00 | 7,500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 229,075.00 | 859,500.00 | 2,000,000.00 | 1,500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 141,500.00 | 88,150.00 | 300,000.00 | 225,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 173,000.00 | 658,050.00 | 2,000,000.00 | 1,500,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 17,500.00 | 104,900.00 | 265,000.00 | 199,500.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,064,200.00 | 1,011,320.00 | 2,500,000.00 | 1,875,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 229,200.00 | 105,900.00 | 300,000.00 | 225,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 751,500.00 | 1,689,700.00 | 5,000,000.00 | 3,750,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 139,100.00 | 54,455.00 | 140,000.00 | 105,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 175,700.00 | 198,350.00 | 600,000.00 | 450,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 376,500.00 | 92,650.00 | 265,000.00 | 199,500.00 |
| 12 | 22021041 | CONTINGENCY | 168,325.00 | 166,375.00 | 430,000.00 | 321,000.00 |
| 13 | 22021052 | SPECIAL DAYS/CELEBRATIONS | 238,500.00 | 54,850.00 | 200,000.00 | 150,000.00 |
| Total: | | | 5,425,100.00 | 7,398,000.00 | 20,000,000.00 | 18,000,000.00 |
| 137 | 022800700200 | STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 5,940,000.00 | 9,000,000.00 | 6,700,000.00 |
| Total: | | | 0.00 | 5,940,000.00 | 9,000,000.00 | 6,700,000.00 |
| 138 | 023400100100 | MINISTRY OF WORKS AND INFRASTRUCTURE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,506,100.00 | 1,896,339.10 | 6,000,000.00 | 3,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 276,750.00 | 188,793.71 | 200,000.00 | 150,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 273,500.00 | 342,052.84 | 700,000.00 | 450,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 196,200.00 | 681,771.15 | 2,000,000.00 | 2,500,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 508,350.00 | 614,483.58 | 1,100,000.00 | 1,300,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 804,350.00 | 1,295,313.46 | 5,500,000.00 | 4,000,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 200,050.00 | 574,828.70 | 2,650,000.00 | 1,550,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 2,332,700.00 | 982,480.00 | 3,000,000.00 | 3,350,000.00 |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 309,000.00 | 214,781.00 | 500,000.00 | 200,000.00 |
| 10 | 22021001 | REFRESHMENT & MEALS | 191,000.00 | 491,420.09 | 900,000.00 | 700,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|---------------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 11 | 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 185,901.30 | 500,000.00 | 200,000.00 |
| 12 | 22021007 | WELFARE PACKAGES | 272,000.00 | 447,430.00 | 750,000.00 | 500,000.00 |
| 13 | 22021041 | CONTINGENCY | 130,000.00 | 84,405.07 | 200,000.00 | 100,000.00 |
| Total: | | | 7,000,000.00 | 8,000,000.00 | 24,000,000.00 | 18,000,000.00 |
| 139 | 026100100100 | OFFICE OF PUBLIC UTILITIES | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,836,000.00 | 3,000,000.00 | 3,500,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 0.00 | 446,000.00 | 2,300,000.00 | 3,000,000.00 |
| 3 | 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 265,000.00 | 1,500,000.00 | 1,500,000.00 |
| 5 | 22020303 | NEWSPAPERS | 0.00 | 125,000.00 | 800,000.00 | 800,000.00 |
| 6 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 100,000.00 | 1,000,000.00 | 200,000.00 |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 1,619,900.00 | 5,000,000.00 | 3,000,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 0.00 | 100,000.00 | 2,000,000.00 | 2,000,000.00 |
| 9 | 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 609,000.00 | 1,900,000.00 | 2,000,000.00 |
| 10 | 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 11 | 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 23,200.00 | 500,000.00 | 500,000.00 |
| 12 | 22021007 | WELFARE PACKAGES | 0.00 | 1,366,000.00 | 2,000,000.00 | 1,000,000.00 |
| Total: | | | 0.00 | 6,490,100.00 | 20,000,000.00 | 18,000,000.00 |
| 140 | 055200100200 | DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 3,261,843.00 | 7,375,000.00 | 6,240,385.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 924,816.00 | 3,275,000.00 | 2,771,154.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 356,613.00 | 1,177,000.00 | 995,923.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 842,868.00 | 2,514,000.00 | 2,127,231.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 123,367.00 | 358,000.00 | 302,923.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 1,333,693.00 | 3,736,000.00 | 3,161,231.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 1,150,872.00 | 3,500,000.00 | 2,961,538.00 |
| 8 | 22020501 | LOCAL TRAINING | 0.00 | 507,738.00 | 1,995,000.00 | 1,688,077.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 0.00 | 632,432.00 | 1,575,000.00 | 1,332,692.00 |
| 10 | 22021007 | WELFARE PACKAGES | 0.00 | 232,422.00 | 495,000.00 | 418,846.00 |
| Total: | | | 0.00 | 9,366,664.00 | 26,000,000.00 | 22,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | | | |
|---------------|---------------------|---|---------------------|----------------------|----------------------|----------------------|--|--|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 | | |
| 141 | 051800100100 | BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,272,700.00 | 1,107,000.00 | 3,550,000.00 | 2,662,500.00 | | |
| 2 | 22020201 | ELECTRICITY CHARGES | 212,350.00 | 495,900.00 | 1,600,000.00 | 1,200,000.00 | | |
| 3 | 22020202 | TELEPHONE CHARGES | 141,000.00 | 63,000.00 | 500,000.00 | 375,000.00 | | |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 394,100.00 | 218,000.00 | 900,000.00 | 675,000.00 | | |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 33,000.00 | 0.00 | 0.00 | 0.00 | | |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 400,950.00 | 472,000.00 | 1,800,000.00 | 1,350,000.00 | | |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 250,150.00 | 390,000.00 | 800,000.00 | 600,000.00 | | |
| 8 | 22020501 | LOCAL TRAINING | 515,000.00 | 418,000.00 | 500,000.00 | 375,000.00 | | |
| 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 | 655,750.00 | 121,100.00 | 200,000.00 | 150,000.00 | | |
| 12 | 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 0.00 | 90,000.00 | 150,000.00 | 112,500.00 | | |
| Total: | | | 4,875,000.00 | 3,375,000.00 | 10,000,000.00 | 7,500,000.00 | | |
| 142 | 022900100100 | OFFICE OF TRANSPORT | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,958,000.00 | 4,500,000.00 | 6,000,000.00 | 5,000,000.00 | | |
| 2 | 22020201 | ELECTRICITY CHARGES | 1,325,000.00 | 1,560,000.00 | 2,000,000.00 | 2,500,000.00 | | |
| 3 | 22020202 | TELEPHONE CHARGES | 338,000.00 | 615,000.00 | 1,500,000.00 | 1,000,000.00 | | |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 867,000.00 | 1,510,000.00 | 2,800,000.00 | 3,000,000.00 | | |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 100,000.00 | 500,000.00 | 2,000,000.00 | 1,000,000.00 | | |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,207,000.00 | 2,475,000.00 | 3,000,000.00 | 2,700,000.00 | | |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 40,000.00 | 320,000.00 | 1,500,000.00 | 1,000,000.00 | | |
| 8 | 22020501 | LOCAL TRAINING | 55,055.00 | 520,000.00 | 2,000,000.00 | 1,000,000.00 | | |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 0.00 | 400,000.00 | 2,000,000.00 | 500,000.00 | | |
| 10 | 22021001 | REFRESHMENT & MEALS | 270,000.00 | 255,000.00 | 200,000.00 | 200,000.00 | | |
| 11 | 22021007 | WELFARE PACKAGES | 890,000.00 | 1,035,000.00 | 1,900,000.00 | 2,000,000.00 | | |
| 12 | 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 0.00 | 110,000.00 | 100,000.00 | 100,000.00 | | |
| Total: | | | 8,050,055.00 | 13,800,000.00 | 25,000,000.00 | 20,000,000.00 | | |
| 143 | 011100200300 | OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 4,000,000.00 | | |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 2 | 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 4,000,000.00 | 1,000,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 7,000,000.00 | 2,000,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 2,000,000.00 | 3,000,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 0.00 | 7,000,000.00 | 5,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 5,000,000.00 | 3,000,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 5,000,000.00 | 8,000,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 7,000,000.00 | 12,000,000.00 |
| 9 | 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 3,000,000.00 | 2,000,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 |
| Total: | | | 0.00 | 0.00 | 45,000,000.00 | 45,000,000.00 |
| 144 | 012500700300 | INDUSTRIAL AND LABOUR RELATIONS OFFICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,377,699.98 | 3,000,000.00 | 3,000,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 0.00 | 960,000.00 | 1,500,000.00 | 1,500,000.00 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 752,400.00 | 2,000,000.00 | 2,000,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 40,000.00 | 1,500,000.00 | 1,500,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 280,350.00 | 2,000,000.00 | 2,000,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 1,025,750.00 | 1,500,000.00 | 1,500,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 0.00 | 250,000.00 | 2,500,000.00 | 2,500,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 0.00 | 980,000.00 | 1,000,000.00 | 1,000,000.00 |
| Total: | | | 0.00 | 6,666,199.98 | 16,000,000.00 | 16,000,000.00 |
| 145 | 023800100500 | YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO) | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,400,000.00 | 2,000,000.00 | 4,000,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 1,000,000.00 | 500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 661,500.00 | 800,000.00 | 1,500,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 200,000.00 | 1,500,000.00 | 800,000.00 |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 138,500.00 | 700,000.00 | 700,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 500,000.00 | 1,500,000.00 | 500,000.00 |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 100,000.00 | 500,000.00 | 500,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 1,500,000.00 | 1,500,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 9 | 22021001 | REFRESHMENT & MEALS | 0.00 | 200,000.00 | 700,000.00 | 500,000.00 |
| 10 | 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 100,000.00 | 800,000.00 | 700,000.00 |
| 11 | 22021007 | WELFARE PACKAGES | 0.00 | 200,000.00 | 1,000,000.00 | 800,000.00 |
| Total: | | | 0.00 | 3,500,000.00 | 12,000,000.00 | 12,000,000.00 |
| 148 | 053500100200 | NEW MAP PROJECT OFFICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 600,000.00 |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 250,000.00 |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 0.00 | 0.00 | 600,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 750,000.00 |
| 8 | 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 9 | 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 300,000.00 |
| Total: | | | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 149 | 023800100600 | MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 5,500,000.00 |
| 2 | 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 3 | 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 600,000.00 |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 1,200,000.00 |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 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 | 800,000.00 |
| 8 | 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 800,000.00 |
| Total: | | | 0.00 | 0.00 | 0.00 | 15,000,000.00 |
| 150 | 022000100400 | STATE FINANCE | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 2 | 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 1,200,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------------|------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| | | | Jan - Dec 2017 | Jan - Dec 2018 | 2018 | 2019 |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 900,000.00 |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 0.00 | 0.00 | 600,000.00 |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 7 | 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 2,300,000.00 |
| 8 | 22020712 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 9 | 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 0.00 | 1,800,000.00 |
| 10 | 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 1,700,000.00 |
| Total: | | | 0.00 | 0.00 | 0.00 | 12,000,000.00 |
| Grand Total: | | | 2,213,950,084.54 | 1,844,543,349.31 | 4,488,019,500.00 | 4,512,700,000.00 |