

**ONDO STATE OF NIGERIA**

**SECOND SCHEDULE**

**STATUTORY TRANSFERS**

<b>S/N</b>	<b>Details of Expenditure</b>	<b>2018 Approved Budget</b>	<b>2019 Approved Budget</b>
1	Transfer to OSOPADEC	6,214,636,800.00	7,068,537,435.40
2	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	2,093,364,678.30	2,500,000,000.00
	<b>TOTAL TRANSFER:</b>	<b>8,308,001,478.30</b>	<b>9,568,537,435.40</b>

**ONDO STATE OF NIGERIA**  
**THIRD SCHEDULE**  
**YEAR 2019 APPROVED RECURRENT ESTIMATES**  
**ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES**

S/N	Admin Code	Executing Agency	Personnel	Overhead Cost	Special Programmes	Total
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	182,801,719.23	420,000,000.00	2,188,000,000.00	<b>2,790,801,719.23</b>
2	011100100200	DEPUTY GOVERNOR'S OFFICE	42,573,478.13	250,000,000.00	250,000,000.00	<b>542,573,478.13</b>
3	011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	0	54,000,000.00	0	<b>54,000,000.00</b>
4	011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	0	45,000,000.00	0	<b>45,000,000.00</b>
5	011100300100	ONDO STATE BOUNDARY COMMISSION	0	4,100,000.00	18,000,000.00	<b>22,100,000.00</b>
6	011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	0	15,000,000.00	0	<b>15,000,000.00</b>
7	011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	0	12,000,000.00	0	<b>12,000,000.00</b>
8	011101300200	GENERAL ADMINISTRATION	95,613,823.69	17,000,000.00	200,000,000.00	<b>312,613,823.69</b>
9	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	62,789,204.39	8,000,000.00	945,000,000.00	<b>1,015,789,204.39</b>
10	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	67,528,731.76	16,000,000.00	30,000,000.00	<b>113,528,731.76</b>
11	011102000100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE ( OSAEC )	0	7,600,000.00	0	<b>7,600,000.00</b>
12	011102100100	LIAISON OFFICE, LAGOS	13,814,592.56	14,000,000.00	93,000,000.00	<b>120,814,592.56</b>
13	011102100200	LIAISON OFFICE, ABUJA	27,113,811.20	15,000,000.00	35,000,000.00	<b>77,113,811.20</b>
14	011103300100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	0	7,500,000.00	0	<b>7,500,000.00</b>
15	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	33,224,074.07	15,000,000.00	2,000,000.00	<b>50,224,074.07</b>
16	011103500200	STATE PENSION COMMISSION	22,941,005.33	15,000,000.00	15,000,000.00	<b>52,941,005.33</b>
17	011103700100	MUSLIM WELFARE BOARD	0	4,500,000.00	40,000,000.00	<b>44,500,000.00</b>
18	011103800100	CHRISTIAN WELFARE BOARD	0	12,000,000.00	43,000,000.00	<b>55,000,000.00</b>
19	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	17,392,247.63	19,500,000.00	30,000,000.00	<b>66,892,247.63</b>
20	011105100100	POOLS BETTINGS AND LOTTERIES BOARD	0	12,000,000.00	0	<b>12,000,000.00</b>
22	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	0	12,000,000.00	17,000,000.00	<b>29,000,000.00</b>
23	011200300100	STATE HOUSE OF ASSEMBLY	371,380,669.09	1,152,500,000.00	1,756,000,000.00	<b>3,279,880,669.09</b>

24	011200400100	HOUSE OF ASSEMBLY COMMISSION	49,090,478.59	30,000,000.00	30,000,000.00	<b>109,090,478.59</b>
25	011200700200	PUBLIC ACCOUNT SECRETARIAT	0	8,000,000.00	0	<b>8,000,000.00</b>
26	011202100100	OFFICE OF THE SPEAKER	0	96,000,000.00	0	<b>96,000,000.00</b>
27	011202300100	OFFICE OF THE DEPUTY SPEAKER	0	79,500,000.00	0	<b>79,500,000.00</b>
28	012300100100	MINISTRY OF INFORMATION AND ORIENTATION	243,137,591.03	18,000,000.00	200,000,000.00	<b>461,137,591.03</b>
29	012300300100	ONDO STATE RADIOVISION CORPORATION	224,723,179.60	0	0	<b>224,723,179.60</b>
30	012300400200	ORANGE FM	68,317,895.10	12,000,000.00	0	<b>80,317,895.10</b>
31	012301300100	GOVERNMENT PRINTING PRESS	0	4,800,000.00	6,000,000.00	<b>10,800,000.00</b>
32	012305600100	ONDO STATE SIGNAGE AGENCY	0	10,000,000.00	10,000,000.00	<b>20,000,000.00</b>
33	012400700100	FIRE SERVICES	0	5,400,000.00	0	<b>5,400,000.00</b>
34	012500100100	OFFICE OF THE HEAD OF SERVICE	0	48,000,000.00	0	<b>48,000,000.00</b>
35	012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE	0	4,500,000.00	0	<b>4,500,000.00</b>
36	012500600100	PUBLIC SERVICE TRAINING INSTITUTE	0	12,000,000.00	17,400,000.00	<b>29,400,000.00</b>
37	012500700100	OFFICE OF ESTABLISHMENTS	175,414,978.89	42,000,000.00	300,000,000.00	<b>517,414,978.89</b>
38	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE	0	4,000,000.00	350,000.00	<b>4,350,000.00</b>
39	012500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE	0	16,000,000.00	0	<b>16,000,000.00</b>
40	012500800100	SERVICE MATTERS DEPARTMENT	0	32,000,000.00	133,000,000.00	<b>165,000,000.00</b>
41	014000100100	OFFICE OF THE STATE AUDITOR GENERAL	359,867,855.33	40,000,000.00	25,000,000.00	<b>424,867,855.33</b>
42	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	62,193,322.71	15,000,000.00	11,400,000.00	<b>88,593,322.71</b>
43	014700100100	CIVIL SERVICE COMMISSION	77,103,401.62	24,000,000.00	20,000,000.00	<b>121,103,401.62</b>
44	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	54,231,920.10	20,000,000.00	5,000,000.00	<b>79,231,920.10</b>
45	014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	0	10,800,000.00	0	<b>10,800,000.00</b>
46	021500100100	MINISTRY OF AGRICULTURE	489,187,133.53	18,000,000.00	25,000,000.00	<b>532,187,133.53</b>
47	021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO	0	1,800,000.00	0	<b>1,800,000.00</b>
48	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	278,907,989.56	4,050,000.00	5,500,000.00	<b>288,457,989.56</b>
49	021510200200	FADAMA PROJECT	0	9,000,000.00	0	<b>9,000,000.00</b>
50	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	62,715,733.63	5,000,000.00	0	<b>67,715,733.63</b>
51	021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	0	6,600,000.00	0	<b>6,600,000.00</b>
52	021511600100	COCOA REVOLUTION OFFICE	0	8,000,000.00	0	<b>8,000,000.00</b>
53	022000100100	MINISTRY OF FINANCE	143,505,124.34	150,000,000.00	5,465,000,000.00	<b>5,758,505,124.34</b>
54	022000100200	EXPENDITURE OFFICE	0	24,000,000.00	0	<b>24,000,000.00</b>

55	022000100400	STATE FINANCE	0	12,000,000.00	0	<b>12,000,000.00</b>
56	022000200100	DEBT MANAGEMENT OFFICE	0	18,000,000.00	0	<b>18,000,000.00</b>
57	022000700100	OFFICE OF THE ACCOUNTANT GENERAL	163,637,099.85	120,000,000.00	156,000,000.00	<b>439,637,099.85</b>
58	022000800100	BOARD OF INTERNAL REVENUE	324,716,162.36	180,000,000.00	1,400,000,000.00	<b>1,904,716,162.36</b>
59	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	79,164,515.81	40,000,000.00	10,000,000.00	<b>129,164,515.81</b>
60	022200900100	CONSUMER PROTECTION COMMITTEE	0	4,000,000.00	2,500,000.00	<b>6,500,000.00</b>
61	022205100100	MICRO CREDIT AGENCY	30,245,182.82	18,000,000.00	0	<b>48,245,182.82</b>
62	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	100,862,788.77	25,000,000.00	0	<b>125,862,788.77</b>
63	022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	0	6,700,000.00	0	<b>6,700,000.00</b>
64	022900100100	OFFICE OF TRANSPORT	156,482,935.94	20,000,000.00	259,000,000.00	<b>435,482,935.94</b>
65	022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	0	6,000,000.00	0	<b>6,000,000.00</b>
66	023100300100	ONDO STATE ELECTRICITY BOARD	152,181,377.29	15,000,000.00	425,000,000.00	<b>592,181,377.29</b>
67	023305100100	MINISTRY OF NATURAL RESOURCES	610,156,067.90	30,000,000.00	65,000,000.00	<b>705,156,067.90</b>
68	023305100200	ONDO STATE UN-REDD+ PROJECT	0	10,500,000.00	0	<b>10,500,000.00</b>
69	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	431,605,834.16	18,000,000.00	0	<b>449,605,834.16</b>
70	023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	0	8,000,000.00	0	<b>8,000,000.00</b>
71	023600100100	MINISTRY OF CULTURE AND TOURISM	113,360,520.69	25,000,000.00	95,000,000.00	<b>233,360,520.69</b>
72	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	94,570,726.02	129,550,000.00	645,536,296.00	<b>869,657,022.02</b>
73	023800100200	BUDGET OFFICE	0	24,000,000.00	0	<b>24,000,000.00</b>
74	023800100300	MANPOWER DEVELOPMENT OFFICE	0	12,000,000.00	0	<b>12,000,000.00</b>
75	023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	0	12,000,000.00	0	<b>12,000,000.00</b>
76	023800100600	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE	0	15,000,000.00	0	<b>15,000,000.00</b>
77	023800400100	ONDO STATE BUREAU OF STATISTICS	42,809,343.82	20,000,000.00	78,000,000.00	<b>140,809,343.82</b>
78	025210200100	ONDO STATE WATER CORPORATION	665,083,774.40	14,000,000.00	0	<b>679,083,774.40</b>
79	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	21,489,373.93	20,000,000.00	12,000,000.00	<b>53,489,373.93</b>
80	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	129,132,918.48	7,500,000.00	0	<b>136,632,918.48</b>
81	025305700100	DIRECT LABOUR AGENCY	0	8,000,000.00	0	<b>8,000,000.00</b>
82	026000100100	MINISTRY OF LANDS AND HOUSING	194,217,871.11	18,000,000.00	0	<b>212,217,871.11</b>

83	026100100100	OFFICE OF PUBLIC UTILITIES	0	18,000,000.00	20,000,000.00	<b>38,000,000.00</b>
84	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	148,569,059.10	18,000,000.00	8,000,000.00	<b>174,569,059.10</b>
85	031800100100	ONDO STATE JUDICIARY	1,251,783,260.89	70,000,000.00	190,000,000.00	<b>1,511,783,260.89</b>
86	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	53,717,740.27	35,000,000.00	9,000,000.00	<b>97,717,740.27</b>
87	031801200100	OFFICE OF HONOURABLE CHIEF JUDGE	0	40,000,000.00	0	<b>40,000,000.00</b>
88	031801300100	JUDICIARY DIVISION	0	30,000,000.00	0	<b>30,000,000.00</b>
89	032600100100	MINISTRY OF JUSTICE	235,801,577.64	30,000,000.00	45,000,000.00	<b>310,801,577.64</b>
90	032600200100	ONDO STATE LAW COMMISSION	15,136,772.36	9,000,000.00	0	<b>24,136,772.36</b>
91	032600300100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS	0	8,000,000.00	0	<b>8,000,000.00</b>
92	032605200100	CUSTOMARY COURT OF APPEAL	543,677,468.24	38,000,000.00	33,000,000.00	<b>614,677,468.24</b>
93	032605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	0	20,000,000.00	0	<b>20,000,000.00</b>
94	032605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	0	14,000,000.00	0	<b>14,000,000.00</b>
95	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	42,273,032.95	24,000,000.00	86,500,000.00	<b>152,773,032.95</b>
96	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	0	0	50,000,000.00	<b>50,000,000.00</b>
97	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	108,699,289.21	25,000,000.00	454,500,000.00	<b>588,199,289.21</b>
98	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	0	6,000,000.00	32,000,000.00	<b>38,000,000.00</b>
99	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,565,991,934.51	25,000,000.00	418,000,000.00	<b>2,008,991,934.51</b>
100	051700100200	ZONAL EDUCATION OFFICES	0	6,000,000.00	0	<b>6,000,000.00</b>
101	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	0	1,200,000.00	0	<b>1,200,000.00</b>
102	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	520,504,075.05	40,000,000.00	66,000,000.00	<b>626,504,075.05</b>
103	051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE	0	28,000,000.00	0	<b>28,000,000.00</b>
104	051700300300	MEGA SCHOOLS	0	25,000,000.00	0	<b>25,000,000.00</b>
105	051700800100	ONDO STATE LIBRARY BOARD	30,543,557.09	9,400,000.00	2,000,000.00	<b>41,943,557.09</b>
106	051705400100	TEACHING SERVICE COMMISSION	15,586,999,729.95	20,000,000.00	50,000,000.00	<b>15,656,999,729.95</b>
107	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	0	3,200,000.00	0	<b>3,200,000.00</b>
108	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	0	3,200,000.00	0	<b>3,200,000.00</b>
109	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	0	3,200,000.00	0	<b>3,200,000.00</b>
110	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	0	3,200,000.00	0	<b>3,200,000.00</b>

111	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	0	3,200,000.00	0	<b>3,200,000.00</b>
112	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	0	3,200,000.00	0	<b>3,200,000.00</b>
113	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	0	3,200,000.00	0	<b>3,200,000.00</b>
114	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	0	3,200,000.00	0	<b>3,200,000.00</b>
115	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	0	3,200,000.00	0	<b>3,200,000.00</b>
116	051705600100	ONDO STATE SCHOLARSHIP BOARD	31,056,599.42	10,100,000.00	10,000,000.00	<b>51,156,599.42</b>
117	051800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	475,917,085.16	7,500,000.00	130,000,000.00	<b>613,417,085.16</b>
118	052100100100	MINISTRY OF HEALTH	509,497,471.35	15,000,000.00	166,000,000.00	<b>690,497,471.35</b>
119	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	385,241,576.38	8,000,000.00	0	<b>393,241,576.38</b>
120	052110200100	HOSPITAL MANAGEMENT BOARD	7,446,332,007.06	16,000,000.00	21,140,000.00	<b>7,483,472,007.06</b>
121	052110300100	BOARD OF ALTERNATIVE MEDICINE	0	5,000,000.00	0	<b>5,000,000.00</b>
122	052110600100	SCHOOL OF HEALTH TECHNOLOGY	0	2,700,000.00	0	<b>2,700,000.00</b>
123	052111500100	EMERGENCY MEDICAL SERVICES AGENCY	0	16,500,000.00	80,400,000.00	<b>96,900,000.00</b>
124	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	0	7,000,000.00	0	<b>7,000,000.00</b>
125	053500100100	MINISTRY OF ENVIRONMENT	97,038,666.78	20,000,000.00	100,000,000.00	<b>217,038,666.78</b>
126	053500100200	NEW MAP PROJECT OFFICE	0	5,000,000.00	0	<b>5,000,000.00</b>
127	053505300100	ONDO STATE WASTE MANAGEMENT	201,137,783.66	18,800,000.00	31,750,000.00	<b>251,687,783.66</b>
128	053905100100	ONDO STATE SPORTS COUNCIL	223,382,264.51	22,000,000.00	120,000,000.00	<b>365,382,264.51</b>
129	055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	59,715,554.90	36,000,000.00	50,000,000.00	<b>145,715,554.90</b>
130	055100100200	LOCAL GOVERNMENT SERVICE COMMISSION	0	3,100,000.00	0	<b>3,100,000.00</b>
131	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	0	22,000,000.00	5,000,000.00	<b>27,000,000.00</b>
132	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	0	7,200,000.00	15,000,000.00	<b>22,200,000.00</b>
133		GRANTS TO PARASTATALS				<b>7,561,500,000.00</b>
134		GRANTS AND LOANS				<b>130,000,000.00</b>
135		CONSOLIDATED REVENUE FUND CHARGES				<b>18,159,449,200.00</b>
136		PERSONNEL BUFFER	163,230,747.22			<b>163,230,747.22</b>
<b>Total</b>			<b>36,231,533,708.16</b>	<b>4,512,700,000.00</b>	<b>17,256,976,296.00</b>	<b>83,852,159,204.16</b>

**ONDO STATE OF NIGERIA**  
**FOURTH SCHEDULE**  
**YEAR 2019 APPROVED CAPITAL ESTIMATES**  
**ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES**

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	200,000,000.00	<b>200,000,000.00</b>
2	011100100200	DEPUTY GOVERNOR'S OFFICE	2,178,000,000.00	<b>2,178,000,000.00</b>
3	011100300100	ONDO STATE BOUNDARY COMMISSION	5,000,000.00	<b>5,000,000.00</b>
4	011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	300,000,000.00	<b>300,000,000.00</b>
5	011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	67,000,000.00	<b>67,000,000.00</b>
6	011101200100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	1,200,000,000.00	<b>1,200,000,000.00</b>
7	011101300200	GENERAL ADMINISTRATION	1,290,000,000.00	<b>1,290,000,000.00</b>
8	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	7,000,000.00	<b>7,000,000.00</b>
9	011102000100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE ( OSAEC )	2,826,600,000.00	<b>2,826,600,000.00</b>
10	011102100100	LIAISON OFFICE, LAGOS	12,000,000.00	<b>12,000,000.00</b>
11	011102100200	LIAISON OFFICE, ABUJA	5,000,000.00	<b>5,000,000.00</b>
12	011103300100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	135,000,000.00	<b>135,000,000.00</b>
13	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	221,500,000.00	<b>221,500,000.00</b>
14	011103500200	STATE PENSION COMMISSION	53,000,000.00	<b>53,000,000.00</b>
15	011103700100	MUSLIM WELFARE BOARD	85,000,000.00	<b>85,000,000.00</b>
16	011103800100	CHRISTIAN WELFARE BOARD	12,000,000.00	<b>12,000,000.00</b>
17	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	150,000,000.00	<b>150,000,000.00</b>
18	011105100100	POOLS BETTINGS AND LOTTERIES BOARD	10,000,000.00	<b>10,000,000.00</b>
20	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	6,522,722,400.00	<b>6,522,722,400.00</b>
21	011200300100	STATE HOUSE OF ASSEMBLY	981,140,000.00	<b>981,140,000.00</b>

22	011200400100	HOUSE OF ASSEMBLY COMMISSION	20,349,000.00	<b>20,349,000.00</b>
23	012300100100	MINISTRY OF INFORMATION AND ORIENTATION	150,000,000.00	<b>150,000,000.00</b>
24	012300300100	ONDO STATE RADIOVISION CORPORATION	370,000,000.00	<b>370,000,000.00</b>
25	012300400200	ORANGE FM	70,000,000.00	<b>70,000,000.00</b>
26	012301300100	GOVERNMENT PRINTING PRESS	7,000,000.00	<b>7,000,000.00</b>
27	012305500100	OWENA PRESS	15,000,000.00	<b>15,000,000.00</b>
28	012305600100	ONDO STATE SIGNAGE AGENCY	60,000,000.00	<b>60,000,000.00</b>
29	012500100100	OFFICE OF THE HEAD OF SERVICE	10,000,000.00	<b>10,000,000.00</b>
30	012500600100	PUBLIC SERVICE TRAINING INSTITUTE	20,000,000.00	<b>20,000,000.00</b>
31	012500700100	OFFICE OF ESTABLISHMENTS	14,450,000.00	<b>14,450,000.00</b>
32	012500800100	SERVICE MATTERS DEPARTMENT	5,000,000.00	<b>5,000,000.00</b>
33	014000100100	OFFICE OF THE STATE AUDITOR GENERAL	15,000,000.00	<b>15,000,000.00</b>
34	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	8,000,000.00	<b>8,000,000.00</b>
35	014700100100	CIVIL SERVICE COMMISSION	13,000,000.00	<b>13,000,000.00</b>
36	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	1,500,000,000.00	<b>1,500,000,000.00</b>
37	021500100100	MINISTRY OF AGRICULTURE	1,583,000,000.00	<b>1,583,000,000.00</b>
38	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	448,355,000.00	<b>448,355,000.00</b>
39	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	50,000,000.00	<b>50,000,000.00</b>
40	021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	15,000,000.00	<b>15,000,000.00</b>
41	021511600100	COCOA REVOLUTION OFFICE	350,400,000.00	<b>350,400,000.00</b>
42	022000100100	MINISTRY OF FINANCE	5,145,800,000.00	<b>5,145,800,000.00</b>
43	022000200100	DEBT MANAGEMENT OFFICE	10,000,000.00	<b>10,000,000.00</b>
44	022000700100	OFFICE OF THE ACCOUNTANT GENERAL	600,000,000.00	<b>600,000,000.00</b>
45	022000800100	BOARD OF INTERNAL REVENUE	544,900,000.00	<b>544,900,000.00</b>
46	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	820,000,000.00	<b>820,000,000.00</b>
47	022200900100	CONSUMER PROTECTION COMMITTEE	10,000,000.00	<b>10,000,000.00</b>



48	022205100100	MICRO CREDIT AGENCY	20,000,000.00	<b>20,000,000.00</b>
49	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	352,000,000.00	<b>352,000,000.00</b>
49	022900100100	OFFICE OF TRANSPORT	706,600,000.00	<b>706,600,000.00</b>
50	023100300100	ONDO STATE ELECTRICITY BOARD	950,000,000.00	<b>950,000,000.00</b>
50	023305100100	MINISTRY OF NATURAL RESOURCES	400,000,000.00	<b>400,000,000.00</b>
51	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	23,523,060,000.00	<b>23,523,060,000.00</b>
51	023400400100	ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)	450,000,000.00	<b>450,000,000.00</b>
52	023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	2,510,000,000.00	<b>2,510,000,000.00</b>
52	023600100100	MINISTRY OF CULTURE AND TOURISM	100,000,000.00	<b>100,000,000.00</b>
53	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	1,521,079,067.32	<b>1,521,079,067.32</b>
53	023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	2,573,056,567.00	<b>2,573,056,567.00</b>
54	023800400100	ONDO STATE BUREAU OF STATISTICS	150,000,000.00	<b>150,000,000.00</b>
54	025210200100	ONDO STATE WATER CORPORATION	3,309,039,360.00	<b>3,309,039,360.00</b>
55	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,586,505,660.00	<b>2,586,505,660.00</b>
55	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	200,000,000.00	<b>200,000,000.00</b>
56	025305700100	DIRECT LABOUR AGENCY	20,000,000.00	<b>20,000,000.00</b>
56	026000100100	MINISTRY OF LANDS AND HOUSING	1,000,000,000.00	<b>1,000,000,000.00</b>
57	026100100100	OFFICE OF PUBLIC UTILITIES	200,000,000.00	<b>200,000,000.00</b>
57	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	242,000,000.00	<b>242,000,000.00</b>
58	031800100100	ONDO STATE JUDICIARY	918,000,000.00	<b>918,000,000.00</b>
58	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	22,000,000.00	<b>22,000,000.00</b>
59	032600100100	MINISTRY OF JUSTICE	150,000,000.00	<b>150,000,000.00</b>
59	032600200100	ONDO STATE LAW COMMISSION	80,000,000.00	<b>80,000,000.00</b>
60	032605200100	CUSTOMARY COURT OF APPEAL	5,000,000.00	<b>5,000,000.00</b>
60	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	62,500,000.00	<b>62,500,000.00</b>
61	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	100,000,000.00	<b>100,000,000.00</b>

62	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	40,000,000.00	<b>40,000,000.00</b>
63	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	39,000,000.00	<b>39,000,000.00</b>
64	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,200,000,000.00	<b>1,200,000,000.00</b>
65	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	5,570,352,058.54	<b>5,570,352,058.54</b>
66	051700800100	ONDO STATE LIBRARY BOARD	60,000,000.00	<b>60,000,000.00</b>
67	051701800100	RUFUS GIWA POLYTECHNIC, OWO	80,000,000.00	<b>80,000,000.00</b>
68	051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	200,000,000.00	<b>200,000,000.00</b>
69	051702100200	ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	400,000,000.00	<b>400,000,000.00</b>
70	051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	400,000,000.00	<b>400,000,000.00</b>
71	051705400100	TEACHING SERVICE COMMISSION	15,000,000.00	<b>15,000,000.00</b>
72	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	2,000,000.00	<b>2,000,000.00</b>
73	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	2,000,000.00	<b>2,000,000.00</b>
74	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	2,000,000.00	<b>2,000,000.00</b>
75	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	2,000,000.00	<b>2,000,000.00</b>
76	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	3,000,000.00	<b>3,000,000.00</b>
77	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	2,000,000.00	<b>2,000,000.00</b>
78	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	2,000,000.00	<b>2,000,000.00</b>
79	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	2,000,000.00	<b>2,000,000.00</b>
80	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	2,000,000.00	<b>2,000,000.00</b>
81	051705600100	ONDO STATE SCHOLARSHIP BOARD	250,000,000.00	<b>250,000,000.00</b>
82	051800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	100,000,000.00	<b>100,000,000.00</b>
83	052100100100	MINISTRY OF HEALTH	2,405,000,000.00	<b>2,405,000,000.00</b>
84	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	3,665,600,000.00	<b>3,665,600,000.00</b>
85	052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	1,200,000,000.00	<b>1,200,000,000.00</b>
86	052110200100	HOSPITAL MANAGEMENT BOARD	150,000,000.00	<b>150,000,000.00</b>
87	052110300100	BOARD OF ALTERNATIVE MEDICINE	2,000,000.00	<b>2,000,000.00</b>

88	052110600100	SCHOOL OF HEALTH TECHNOLOGY	34,000,000.00	<b>34,000,000.00</b>
89	052111500100	EMERGENCY MEDICAL SERVICES AGENCY	30,000,000.00	<b>30,000,000.00</b>
90	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	20,000,000.00	<b>20,000,000.00</b>
91	053500100100	MINISTRY OF ENVIRONMENT	1,900,000,000.00	<b>1,900,000,000.00</b>
92	053505300100	ONDO STATE WASTE MANAGEMENT	370,000,000.00	<b>370,000,000.00</b>
93	053905100100	ONDO STATE SPORTS COUNCIL	20,000,000.00	<b>20,000,000.00</b>
94	055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	29,000,000.00	<b>29,000,000.00</b>
95	055100100200	LOCAL GOVERNMENT SERVICE COMMISSION	8,000,000.00	<b>8,000,000.00</b>
96	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	1,128,900,000.00	<b>1,128,900,000.00</b>
97	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	510,000,000.00	<b>510,000,000.00</b>
<b>Total</b>			<b>90,112,909,112.86</b>	<b>90,112,909,112.86</b>

**ONDO STATE OF NIGERIA**  
**SUMMARY OF TOTAL GRANTS TO PARATOTALS BUDGET 2019**

Admin Code	Organization Name	Actual		Approved Budget Estimates	
		Jan - Dec2017	Jan - Dec 2018	2018	2019 (N)
011101200100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	80,000,000.00	80,000,000.00	200,000,000.00	200,000,000.00
011111500200	PROVISION FOR OTHER GRANTS AND LOANS	0.00	0.00	1,563,270,000.00	0.00
012300300100	ONDO STATE RADIOVISION CORPORATION	41,676,963.00	41,676,963.00	50,000,000.00	60,000,000.00
012400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	0.00	0.00	2,000,000.00	2,000,000.00
012400400200	NIGERIAN LEGION	0.00	0.00	4,000,000.00	3,000,000.00
012500100200	SENIOR STAFF CLUB	0.00	0.00	3,000,000.00	2,500,000.00
023305200100	ONDO STATE AFORESTATION PROJECT	0.00	0.00	10,000,000.00	10,000,000.00
023400400100	ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)	32,663,400.00	32,663,400.00	50,000,000.00	50,000,000.00
051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	435,000,000.00	435,000,000.00	650,000,000.00	650,000,000.00
051701800100	RUFUS GIWA POLYTECHNIC, OWO	1,857,499,384.00	1,857,499,384.00	2,870,000,000.00	2,700,000,000.00
051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	1,785,000,000.00	1,785,000,000.00	1,931,169,686.07	1,902,000,000.00
051702100200	ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	663,000,000.00	663,000,000.00	777,000,000.00	800,000,000.00
051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	854,317,536.88	600,000,000.00	600,000,000.00	722,000,000.00
052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	0.00	0.00	200,000,000.00	400,000,000.00
053905300100	ONDO STATE FOOTBALL ACADEMY	0.00	0.00	80,000,000.00	60,000,000.00
<b>Total:</b>		<b>3,732,680,400.00</b>	<b>5,494,839,747.00</b>	<b>8,990,439,686.07</b>	<b>7,561,500,000.00</b>

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2019**

**CONSOLIDATED REVENUE FUND CHARGES DETAILS**

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
<b>1</b>	<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>				
1	21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	404,110,573.98	859,179,109.00	1,000,000,000.00
2	21020202	CONTRIBUTORY PENSION (EMPLOYERS )	0.00	0.00	102,194,593.94	3,428,272,800.00
3	21030101	GRATUITY	0.00	3,005,128,813.08	2,800,000,000.00	2,800,000,000.00
4	21030102	PENSION	0.00	7,194,798,239.23	8,974,403,577.00	5,655,173,330.00
5	21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	0.00	0.00	25,000,000.00	25,000,000.00
6	22020908	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS	0.00	81,795,265.12	5,504,891,720.06	5,251,003,070.00
<b>Total:</b>			<b>0.00</b>	<b>10,685,832,891.41</b>	<b>18,265,669,000.00</b>	<b>18,159,449,200.00</b>
<b>Grand Total:</b>			<b>0.00</b>	<b>10,685,832,891.41</b>	<b>18,265,669,000.00</b>	<b>18,159,449,200.00</b>

**ONDO STATE OF NIGERIA**  
**SUMMARY OF TOTAL GRANTS AND LOANS BUDGET 2019**

Admin Code	Organization Name	Actual		Approved Budget Estimates	
		Jan - Dec2017	Jan – Dec 2018	2018	2019 (N)
012305500100	OWENA PRESS	105,250,150.00	135,849,030.00	150,000,000.00	130,000,000.00
<b>Total:</b>		<b>105,250,150.00</b>	<b>135,849,030.00</b>	<b>150,000,000.00</b>	<b>130,000,000.00</b>

ONDO STATE OF NIGERIA

FIRST SCHEDULE 2019

DEBT SERVICES PRINCIPAL

<b>FACILITY</b>	<b>2018 PRINCIPAL AMOUNT (N)</b>	<b>2019 PRINCIPAL AMOUNT (N)</b>
Excess Crude Account	179,671,147.08	179,671,147.08
Salary Bailout	734,327,940.96	734,327,940.96
Restructured Commercial Bank Loan (FGN Bond)	41,331,500.88	41,331,500.88
Budget Support Facility	1,416,000,000.00	1,416,000,000.00
Bond	7,360,447,136.40	4,200,000,000.00
2018 Vehicle Lease	291,378,512.46	172,180,000.00
UBEC/SUBEB	3,576,721,846.85	1,625,782,657.66
OSAEC		300,525,162.36
CGS		124,999,999.98
RAMP		250,000,000.02
ONDIPA		350,000,000.00
OSAEC		698,718,521.16
WATER COOPORATION		702,000,000.00
<b>TOTAL</b>	<b>13,599,878,084.63</b>	<b>10,795,536,930.10</b>

ONDO STATE OF NIGERIA  
OVERALL SUMMARY 2019

		Actual Expenditure 2018	Approved Estimates 2018	Estimates 2019
<b>REVENUE</b>				
1	11010101:- STATUTORY ALLOCATION	39,101,934,264.79	25,352,256,000.00	47,548,509,199.70
2	12:- INDEPENDENT REVENUE PAID TO CRF	14,091,397,532.95	20,923,646,783.00	25,122,729,946.62
3	11010201:- SHARE OF VAT	11,419,703,360.67	12,000,000,000.00	13,018,742,127.00
4	43030104:- CASH RESERVE/ROLL-OVER FUND	4,690,579,396.44	13,500,000,000.00	8,548,882,321.03
5	11010106:- MINERAL DERIVATION	18,185,882,157.40	15,536,592,000.00	17,671,343,589.00
6	14100101:- GAIN ON FOREIGN EXCHANGE	7,377,289.94	6,126,000,000.00	840,000,000.00
7	41020106:- BUDGET SUPPORT	0	10,925,000,000.00	0
8	14070201:- REFUND ON FEDERAL ROADS	0	10,000,000,000.00	4,300,000,000.00
9	14070205:- REFUND OF EXCESS PARIS CLUB DEBT DEDUCTIONS	14,122,401,710.55	13,156,000,000.00	0
10	14070104:- EXCESS PETROLEUM PROFIT TAX	232,781,634.42	3,683,000,000.00	0
11	41020101:- SHORT TERM BORROWINGS	0	31,194,564,633.00	4,959,109,053.38
12	4203:- LONG-TERM BORROWINGS	265,780,714.91	12,748,434,783.00	46,327,742,334.00
13	1302:- GRANTS	2,315,558,806.25	6,279,046,084.00	13,650,326,429.27
14	14070207:- WITHHOLDING TAX REFUND FROM FGN	0	0	9,600,000,000.00
15	14070206:- FOREX ACCOUNT STABILIZATION/EXCESS CHARGES REFUND	2,294,970,933.56	0	2,315,514,000.00
<b>TOTAL REVENUE:</b>		<b>106,728,367,801.88</b>	<b>181,424,540,283.00</b>	<b>193,902,899,000.00</b>
<b>DEBT SERVICE</b>				
1	Debt Repayment (Principal)	9,427,286,390.13	13,599,878,084.63	10,369,293,247.58
<b>TOTAL DEBT:</b>		<b>9,427,286,390.13</b>	<b>13,599,878,084.63</b>	<b>10,369,293,247.58</b>
<b>STATUTORY TRANSFERS</b>				
1	Transfer to OSOPADEC	0	6,214,636,800.00	7,068,537,435.40
2	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	0	2,093,364,678.30	2,500,000,000.00
<b>TOTAL TRANSFER:</b>		<b>0</b>	<b>8,308,001,478.30</b>	<b>9,568,537,435.40</b>



		Actual Expenditure 2018	Approved Estimates 2018	Estimates 2019
<b>RECURRENT ESTIMATES</b>				
1	Personnel	28,470,359,221.25	40,023,683,079.25	36,231,533,708.16
2	Overhead Cost	1,843,562,589.31	4,503,019,500.00	4,512,700,000.00
3	Special Programmes	10,577,562,857.25	16,721,337,958.82	17,256,976,296.00
4	Grants and Loans	135,849,030.00	150,000,000.00	130,000,000.00
5	Grants to Paratatals	5,749,157,283.88	8,990,439,686.07	7,561,500,000.00
6	Consolidated Revenue fund Charges	10,685,832,891.41	18,265,669,000.00	18,159,449,200.00
7	Recurrent Reserve	0	0	0
<b>TOTAL RECURRENT ESTIMATES:</b>		<b>57,462,323,873.10</b>	<b>88,654,149,224.14</b>	<b>83,852,159,204.16</b>
<b>Capital Expenditure Estimate</b>				
1	Capital Expenditure	23,862,152,461.95	70,862,511,495.93	90,112,909,112.86
2	Capital Reserve	0	0	0
3	Planning Contingency	0	0	0
<b>TOTAL CAPITAL:</b>		<b>23,862,152,461.95</b>	<b>70,862,511,495.93</b>	<b>90,112,909,112.86</b>
<b>TOTAL EXPENDITURE:</b>		<b>90,751,762,725.18</b>	<b>181,424,540,283.00</b>	<b>193,902,899,000.00</b>

**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
<b>1</b>	<b>011100200100</b>	<b>OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR</b>				
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
		<b>Total:</b>	<b>0.00</b>	<b>69,300,000.00</b>	<b>72,000,000.00</b>	<b>54,000,000.00</b>
<b>2</b>	<b>031801300100</b>	<b>JUDICIARY DIVISION</b>				
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
<b>Total:</b>			<b>22,500,000.00</b>	<b>19,999,999.00</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>
<b>3</b>	<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>				
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
<b>Total:</b>			<b>13,652,500.00</b>	<b>17,666,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>
<b>4</b>	<b>032600200100</b>	<b>ONDO STATE LAW COMMISSION</b>				
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
<b>Total:</b>			<b>5,400,000.00</b>	<b>7,795,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
<b>5</b>	<b>011100100200</b>	<b>DEPUTY GOVERNOR'S OFFICE</b>				
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
<b>Total:</b>			<b>179,920,000.00</b>	<b>125,682,500.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
<b>6</b>	<b>011100200800</b>	<b>OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7</b>	<b>011100300100</b>	<b>ONDO STATE BOUNDARY COMMISSION</b>				
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
<b>Total:</b>			<b>2,250,000.00</b>	<b>2,012,000.00</b>	<b>5,400,000.00</b>	<b>4,100,000.00</b>
<b>8</b>	<b>011101000100</b>	<b>BUREAU OF PUBLIC PROCUREMENT (BPP)</b>				
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
<b>Total:</b>			<b>6,749,500.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>9</b>	<b>011101300100</b>	<b>OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)</b>				
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
<b>Total:</b>			<b>9,089,157.30</b>	<b>9,442,460.00</b>	<b>9,504,000.00</b>	<b>12,000,000.00</b>
<b>10</b>	<b>011100100100</b>	<b>GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL</b>				
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
<b>Total:</b>			<b>371,581,900.00</b>	<b>336,233,000.00</b>	<b>450,000,000.00</b>	<b>420,000,000.00</b>
<b>11</b>	<b>011101300200</b>	<b>GENERAL ADMINISTRATION</b>				
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
<b>Total:</b>			<b>9,500,000.00</b>	<b>13,008,100.00</b>	<b>15,000,000.00</b>	<b>17,000,000.00</b>
<b>13</b>	<b>011101400100</b>	<b>POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>				
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
<b>Total:</b>			<b>9,166,000.00</b>	<b>9,737,000.00</b>	<b>10,000,000.00</b>	<b>8,000,000.00</b>
<b>15</b>	<b>011101700100</b>	<b>CABINET AND SPECIAL SERVICES DEPARTMENT</b>				
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
<b>Total:</b>			<b>12,300,000.00</b>	<b>13,200,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>16</b>	<b>011102000100</b>	<b>ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE ( OSAEC )</b>				
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
<b>Total:</b>			<b>3,900,000.00</b>	<b>3,600,000.00</b>	<b>10,080,000.00</b>	<b>7,600,000.00</b>
<b>17</b>	<b>011102100100</b>	<b>LIAISON OFFICE, LAGOS</b>				
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
<b>Total:</b>			<b>5,022,281.00</b>	<b>7,054,690.00</b>	<b>12,600,000.00</b>	<b>14,000,000.00</b>
<b>18</b>	<b>011102100200</b>	<b>LIAISON OFFICE, ABUJA</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>8,770,753.44</b>	<b>18,000,000.00</b>	<b>15,000,000.00</b>
<b>19</b>	<b>011103300100</b>	<b>ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)</b>				
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
<b>Total:</b>			<b>2,400,000.00</b>	<b>3,672,500.00</b>	<b>10,000,000.00</b>	<b>7,500,000.00</b>
<b>20</b>	<b>011103500100</b>	<b>ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT</b>				



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
<b>Total:</b>			<b>0.00</b>	<b>8,500,000.00</b>	<b>12,600,000.00</b>	<b>15,000,000.00</b>
<b>21</b>	<b>011103500200</b>	<b>STATE PENSION COMMISSION</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>5,626,515.00</b>	<b>9,000,000.00</b>	<b>15,000,000.00</b>
<b>24</b>	<b>011103700100</b>	<b>MUSLIM WELFARE BOARD</b>				
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
<b>Total:</b>			<b>2,200,000.00</b>	<b>2,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>25</b>	<b>011103800100</b>	<b>CHRISTIAN WELFARE BOARD</b>				
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
<b>Total:</b>			<b>2,500,000.00</b>	<b>5,987,000.00</b>	<b>12,600,000.00</b>	<b>12,000,000.00</b>
<b>26</b>	<b>011104400100</b>	<b>MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES</b>				
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
<b>Total:</b>			<b>4,815,000.00</b>	<b>7,711,500.00</b>	<b>26,000,000.00</b>	<b>19,500,000.00</b>
<b>27</b>	<b>011105100100</b>	<b>POOLS BETTINGS AND LOTTERIES BOARD</b>				
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
<b>Total:</b>			<b>3,939,000.00</b>	<b>2,840,671.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>
<b>28</b>	<b>011111100100</b>	<b>PUBLIC PRIVATE PARTNERSHIP (PPP)</b>				
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
<b>Total:</b>			<b>2,572,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>29</b>	<b>011111300300</b>	<b>FREE TRADE ZONE</b>				
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
<b>Total:</b>			<b>2,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>30</b>	<b>011113200100</b>	<b>INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS</b>				
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
<b>Total:</b>			<b>2,125,000.00</b>	<b>1,700,000.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>
<b>31</b>	<b>011200300100</b>	<b>STATE HOUSE OF ASSEMBLY</b>				
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
<b>Total:</b>			<b>621,720,836.40</b>	<b>0.00</b>	<b>1,152,500,000.00</b>	<b>1,152,500,000.00</b>
<b>32</b>	<b>011200400100</b>	<b>HOUSE OF ASSEMBLY COMMISSION</b>				

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
<b>Total:</b>			<b>16,535,700.00</b>	<b>9,168,364.00</b>	<b>40,000,000.00</b>	<b>30,000,000.00</b>
<b>33</b>	<b>011200700200</b>	<b>PUBLIC ACCOUNT SECRETARIAT</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>34</b>	<b>011202100100</b>	<b>OFFICE OF THE SPEAKER</b>				
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
<b>Total:</b>			<b>42,000,000.00</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>
<b>35</b>	<b>011202300100</b>	<b>OFFICE OF THE DEPUTY SPEAKER</b>				
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
<b>Total:</b>			<b>34,777,750.00</b>	<b>0.00</b>	<b>79,500,000.00</b>	<b>79,500,000.00</b>
<b>36</b>	<b>012300100100</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>				
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
<b>Total:</b>			<b>9,745,000.00</b>	<b>8,550,000.00</b>	<b>24,000,000.00</b>	<b>18,000,000.00</b>
<b>37</b>	<b>012300400200</b>	<b>ORANGE FM</b>				

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
<b>Total:</b>			<b>0.00</b>	<b>7,200,000.00</b>	<b>13,000,000.00</b>	<b>12,000,000.00</b>
<b>38</b>	<b>012301300100</b>	<b>GOVERNMENT PRINTING PRESS</b>				
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
<b>Total:</b>			<b>1,534,494.45</b>	<b>900,000.00</b>	<b>1,980,000.00</b>	<b>4,800,000.00</b>
<b>39</b>	<b>012305600100</b>	<b>ONDO STATE SIGNAGE AGENCY</b>				
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
<b>Total:</b>			<b>2,400,000.00</b>	<b>3,282,514.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>40</b>	<b>012400700100</b>	<b>FIRE SERVICES</b>				
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
<b>Total:</b>			<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
<b>41</b>	<b>012500100100</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>				
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
<b>Total:</b>			<b>31,200,000.00</b>	<b>31,700,000.00</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>
<b>42</b>	<b>012500100300</b>	<b>GOVERNMENT QUARTERS MANAGEMENT OFFICE</b>				
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
<b>Total:</b>			<b>2,620,000.00</b>	<b>3,296,000.00</b>	<b>3,800,000.00</b>	<b>4,500,000.00</b>
<b>43</b>	<b>012500600100</b>	<b>PUBLIC SERVICE TRAINING INSTITUTE</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>7,200,000.00</b>	<b>16,200,000.00</b>	<b>12,000,000.00</b>
<b>44</b>	<b>012500700100</b>	<b>OFFICE OF ESTABLISHMENTS</b>				
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
<b>Total:</b>			<b>10,800,000.00</b>	<b>12,765,500.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>
<b>45</b>	<b>012500700200</b>	<b>E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE</b>				
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
<b>Total:</b>			<b>1,200,000.00</b>	<b>1,800,000.00</b>	<b>4,500,000.00</b>	<b>4,000,000.00</b>
<b>46</b>	<b>012500800100</b>	<b>SERVICE MATTERS DEPARTMENT</b>				
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
<b>Total:</b>			<b>5,400,000.00</b>	<b>7,944,150.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>
<b>47</b>	<b>014000100100</b>	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>				
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
<b>Total:</b>			<b>10,839,959.25</b>	<b>20,402,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>48</b>	<b>014000200100</b>	<b>OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT</b>				
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
<b>Total:</b>			<b>9,054,500.00</b>	<b>8,603,000.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>
<b>49</b>	<b>014700100100</b>	<b>CIVIL SERVICE COMMISSION</b>				
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
<b>Total:</b>			<b>10,193,100.00</b>	<b>5,895,000.00</b>	<b>30,000,000.00</b>	<b>24,000,000.00</b>

S/N	Economic Segment	Details	Actual		Approved Budget			
			Jan - Dec 2017	Jan - Dec 2018	2018	2019		
<b>50</b>	<b>014800100100</b>	<b>ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)</b>						
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		
<b>Total:</b>			<b>5,523,000.00</b>	<b>10,265,950.00</b>	<b>18,000,000.00</b>	<b>20,000,000.00</b>		
<b>51</b>	<b>014800100200</b>	<b>ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES</b>						
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		
<b>Total:</b>			<b>1,081,000.00</b>	<b>1,417,500.00</b>	<b>2,000,000.00</b>	<b>10,800,000.00</b>		
<b>53</b>	<b>021502100100</b>	<b>FORESTRY STAFF TRAINING SCHOOL, OWO</b>						
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
<b>Total:</b>			<b>275,000.00</b>	<b>375,278.00</b>	<b>405,000.00</b>	<b>1,800,000.00</b>
<b>54</b>	<b>021510200100</b>	<b>AGRICULTURAL DEVELOPMENT PROGRAMME</b>				
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
<b>Total:</b>			<b>2,248,500.00</b>	<b>1,299,000.00</b>	<b>5,400,000.00</b>	<b>4,050,000.00</b>
<b>55</b>	<b>021510200200</b>	<b>FADAMA PROJECT</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>6,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
<b>56</b>	<b>021511000100</b>	<b>AGRICULTURAL INPUT AND SUPPLY AGENCY</b>				
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
<b>Total:</b>			<b>2,362,499.50</b>	<b>2,625,000.00</b>	<b>6,000,000.00</b>	<b>5,000,000.00</b>
<b>57</b>	<b>021511500100</b>	<b>AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT</b>				
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
<b>Total:</b>			<b>3,025,000.00</b>	<b>1,370,000.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>
<b>58</b>	<b>021511600100</b>	<b>COCOA REVOLUTION OFFICE</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>2,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>59</b>	<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>				
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
<b>Total:</b>			<b>57,178,900.00</b>	<b>149,957,350.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>60</b>	<b>022000100200</b>	<b>EXPENDITURE OFFICE</b>				
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
<b>Total:</b>			<b>6,924,300.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>24,000,000.00</b>
<b>61</b>	<b>022000200100</b>	<b>DEBT MANAGEMENT OFFICE</b>				
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
<b>Total:</b>			<b>5,141,000.00</b>	<b>10,400,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>62</b>	<b>022000700100</b>	<b>OFFICE OF THE ACCOUNTANT GENERAL</b>				
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
<b>Total:</b>			<b>112,822,688.63</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
<b>63</b>	<b>022000800100</b>	<b>BOARD OF INTERNAL REVENUE</b>				
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
<b>Total:</b>			<b>55,000,000.00</b>	<b>78,000,000.00</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>
<b>64</b>	<b>022200100100</b>	<b>MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES</b>				
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
<b>Total:</b>			<b>4,950,000.00</b>	<b>9,638,070.00</b>	<b>50,000,000.00</b>	<b>40,000,000.00</b>
<b>65</b>	<b>022200900100</b>	<b>CONSUMER PROTECTION COMMITTEE</b>				
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
<b>Total:</b>			<b>2,062,500.00</b>	<b>1,500,000.00</b>	<b>2,970,000.00</b>	<b>4,000,000.00</b>
<b>66</b>	<b>022205100100</b>	<b>MICRO CREDIT AGENCY</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>8,750,000.00</b>	<b>13,000,000.00</b>	<b>18,000,000.00</b>
<b>67</b>	<b>022205500100</b>	<b>CO-OPERATIVE COLLEGE, AKURE</b>				
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
<b>Total:</b>			<b>40,000.00</b>	<b>0.00</b>	<b>324,000.00</b>	<b>0.00</b>
<b>69</b>	<b>022800700100</b>	<b>STATE INFORMATION TECHNOLOGY AGENCY (SITA)</b>				
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
<b>Total:</b>			<b>7,800,000.00</b>	<b>13,000,000.00</b>	<b>30,000,000.00</b>	<b>25,000,000.00</b>
<b>70</b>	<b>022905500100</b>	<b>OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS</b>				
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
<b>Total:</b>			<b>1,750,000.00</b>	<b>3,000,000.00</b>	<b>6,980,000.00</b>	<b>6,000,000.00</b>
<b>71</b>	<b>023100300100</b>	<b>ONDO STATE ELECTRICITY BOARD</b>				
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
<b>Total:</b>			<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>18,000,000.00</b>	<b>15,000,000.00</b>
<b>73</b>	<b>023305100200</b>	<b>ONDO STATE UN-REDD+ PROJECT</b>				
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
<b>Total:</b>			<b>3,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>10,500,000.00</b>
<b>75</b>	<b>023405600100</b>	<b>ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)</b>				
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
<b>Total:</b>			<b>1,870,700.00</b>	<b>3,600,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>76</b>	<b>023600100100</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>14,751,443.83</b>	<b>27,000,000.00</b>	<b>25,000,000.00</b>
<b>77</b>	<b>023800100100</b>	<b>MINISTRY OF ECONOMIC PLANNING AND BUDGET</b>				
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
<b>Total:</b>			<b>32,764,000.00</b>	<b>60,670,500.00</b>	<b>110,000,000.00</b>	<b>129,550,000.00</b>
<b>78</b>	<b>023800100200</b>	<b>BUDGET OFFICE</b>				
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
<b>Total:</b>			<b>4,725,000.00</b>	<b>8,810,000.00</b>	<b>20,000,000.00</b>	<b>24,000,000.00</b>
<b>79</b>	<b>023800100300</b>	<b>MANPOWER DEVELOPMENT OFFICE</b>				
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
<b>Total:</b>			<b>2,590,000.00</b>	<b>4,550,000.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>
<b>81</b>	<b>023800400100</b>	<b>ONDO STATE BUREAU OF STATISTICS</b>				
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
<b>Total:</b>			<b>5,750,000.00</b>	<b>3,200,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>82</b>	<b>025210200100</b>	<b>ONDO STATE WATER CORPORATION</b>				
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
<b>Total:</b>			<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>9,450,000.00</b>	<b>14,000,000.00</b>
<b>83</b>	<b>025210300100</b>	<b>ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)</b>				

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
<b>Total:</b>			<b>3,107,000.00</b>	<b>2,875,000.00</b>	<b>5,400,000.00</b>	<b>20,000,000.00</b>
<b>84</b>	<b>025305300100</b>	<b>ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION</b>				
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
<b>Total:</b>			<b>4,500,000.00</b>	<b>3,375,000.00</b>	<b>7,800,000.00</b>	<b>7,500,000.00</b>
<b>85</b>	<b>025305700100</b>	<b>DIRECT LABOUR AGENCY</b>				
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
<b>Total:</b>			<b>4,189,000.00</b>	<b>2,450,000.00</b>	<b>9,000,000.00</b>	<b>8,000,000.00</b>
<b>86</b>	<b>026000100100</b>	<b>MINISTRY OF LANDS AND HOUSING</b>				
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
<b>Total:</b>			<b>6,131,990.00</b>	<b>12,963,980.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>87</b>	<b>026300100100</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
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
<b>Total:</b>			<b>6,000,000.00</b>	<b>3,000,000.00</b>	<b>24,000,000.00</b>	<b>18,000,000.00</b>



S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
<b>88</b>	<b>031800100100</b>	<b>ONDO STATE JUDICIARY</b>				
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
<b>Total:</b>			<b>57,300,000.00</b>	<b>58,243,608.00</b>	<b>60,000,000.00</b>	<b>70,000,000.00</b>
<b>89</b>	<b>031801100100</b>	<b>ONDO STATE JUDICIAL SERVICE COMMISSION</b>				
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
<b>Total:</b>			<b>32,083,333.37</b>	<b>26,249,999.06</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>90</b>	<b>031801200100</b>	<b>OFFICE OF HONOURABLE CHIEF JUDGE</b>				
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
<b>Total:</b>			<b>24,300,000.00</b>	<b>25,100,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>
<b>91</b>	<b>032600300100</b>	<b>CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS</b>				
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
<b>Total:</b>			<b>3,600,000.00</b>	<b>5,742,000.00</b>	<b>6,264,000.00</b>	<b>8,000,000.00</b>
<b>92</b>	<b>032605200100</b>	<b>CUSTOMARY COURT OF APPEAL</b>				
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
<b>Total:</b>			<b>30,600,000.00</b>	<b>20,925,000.00</b>	<b>34,000,000.00</b>	<b>38,000,000.00</b>
<b>93</b>	<b>032605200200</b>	<b>OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL</b>				
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
<b>Total:</b>			<b>18,240,000.00</b>	<b>13,445,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>94</b>	<b>032605200300</b>	<b>CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS</b>				
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
<b>Total:</b>			<b>12,760,000.00</b>	<b>10,680,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
<b>95</b>	<b>051300100100</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>				
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
<b>Total:</b>			<b>5,700,000.00</b>	<b>7,670,000.00</b>	<b>16,000,000.00</b>	<b>24,000,000.00</b>
<b>96</b>	<b>051400100100</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>				
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
<b>Total:</b>			<b>5,508,250.00</b>	<b>15,969,050.00</b>	<b>30,000,000.00</b>	<b>25,000,000.00</b>
<b>97</b>	<b>051400100200</b>	<b>AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS</b>				
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
<b>Total:</b>			<b>2,700,000.00</b>	<b>5,076,000.00</b>	<b>5,400,000.00</b>	<b>6,000,000.00</b>
<b>98</b>	<b>051700100200</b>	<b>ZONAL EDUCATION OFFICES</b>				
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
<b>Total:</b>			<b>3,150,000.00</b>	<b>2,871,425.00</b>	<b>3,750,000.00</b>	<b>6,000,000.00</b>

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
<b>99</b>	<b>051700100300</b>	<b>ONDO STATE EDUCATION ENDOWMENT FUND OFFICE</b>				
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
<b>Total:</b>			<b>1,600,450.00</b>	<b>0.00</b>	<b>1,620,000.00</b>	<b>1,200,000.00</b>
<b>100</b>	<b>051700100100</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>				
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
<b>Total:</b>			<b>12,200,000.00</b>	<b>13,725,000.00</b>	<b>30,000,000.00</b>	<b>25,000,000.00</b>
<b>101</b>	<b>051700300100</b>	<b>STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS</b>				
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
<b>Total:</b>			<b>8,250,000.00</b>	<b>27,410,162.00</b>	<b>32,000,000.00</b>	<b>40,000,000.00</b>
<b>102</b>	<b>051700300200</b>	<b>STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE</b>				
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
<b>Total:</b>			<b>5,250,000.00</b>	<b>16,611,531.00</b>	<b>24,191,200.00</b>	<b>28,000,000.00</b>
<b>103</b>	<b>051700300300</b>	<b>MEGA SCHOOLS</b>				
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
<b>Total:</b>			<b>23,437,500.00</b>	<b>24,480,000.00</b>	<b>24,480,000.00</b>	<b>25,000,000.00</b>
<b>104</b>	<b>051700800100</b>	<b>ONDO STATE LIBRARY BOARD</b>				

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
<b>Total:</b>			<b>4,800,000.00</b>	<b>2,000,000.00</b>	<b>12,600,000.00</b>	<b>9,400,000.00</b>
<b>107</b>	<b>051705400100</b>	<b>TEACHING SERVICE COMMISSION</b>				
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
<b>Total:</b>			<b>6,000,000.00</b>	<b>4,000,000.00</b>	<b>20,250,000.00</b>	<b>20,000,000.00</b>
<b>108</b>	<b>051705400200</b>	<b>ZONAL TEACHING SERVICE COMMISSION, AKURE</b>				
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
<b>Total:</b>			<b>1,375,000.00</b>	<b>1,500,000.00</b>	<b>3,750,000.00</b>	<b>3,200,000.00</b>
<b>109</b>	<b>051705400300</b>	<b>ZONAL TEACHING SERVICE COMMISSION, IKARE</b>				
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
<b>Total:</b>			<b>1,375,000.00</b>	<b>1,500,000.00</b>	<b>3,750,000.00</b>	<b>3,200,000.00</b>
<b>110</b>	<b>051705400400</b>	<b>ZONAL TEACHING SERVICE COMMISSION, IRELE</b>				
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
<b>Total:</b>			<b>1,375,000.00</b>	<b>1,500,000.00</b>	<b>3,750,000.00</b>	<b>3,200,000.00</b>
<b>111</b>	<b>051705400500</b>	<b>ZONAL TEACHING SERVICE COMMISSION, ODIGBO</b>				
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
<b>Total:</b>			<b>1,375,000.00</b>	<b>1,500,000.00</b>	<b>3,750,000.00</b>	<b>3,200,000.00</b>
<b>112</b>	<b>051705400600</b>	<b>ZONAL TEACHING SERVICE COMMISSION, OKA</b>				
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
<b>Total:</b>			<b>1,375,000.00</b>	<b>1,500,000.00</b>	<b>3,750,000.00</b>	<b>3,200,000.00</b>
<b>113</b>	<b>051705400700</b>	<b>ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA</b>				
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
<b>Total:</b>			<b>1,375,000.00</b>	<b>1,500,000.00</b>	<b>3,750,000.00</b>	<b>3,200,000.00</b>
<b>114</b>	<b>051705400800</b>	<b>ZONAL TEACHING SERVICE COMMISSION, ONDO</b>				
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
<b>Total:</b>			<b>1,375,000.00</b>	<b>1,500,000.00</b>	<b>3,750,000.00</b>	<b>3,200,000.00</b>
<b>115</b>	<b>051705400900</b>	<b>ZONAL TEACHING SERVICE COMMISSION, OWENA</b>				
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
<b>Total:</b>			<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>3,750,000.00</b>	<b>3,200,000.00</b>
<b>116</b>	<b>051705401000</b>	<b>ZONAL TEACHING SERVICE COMMISSION, OWO</b>				
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
<b>Total:</b>			<b>1,375,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>3,200,000.00</b>
<b>117</b>	<b>051705600100</b>	<b>ONDO STATE SCHOLARSHIP BOARD</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>1,999,500.00</b>	<b>13,500,000.00</b>	<b>10,100,000.00</b>
<b>118</b>	<b>052100100100</b>	<b>MINISTRY OF HEALTH</b>				
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
<b>Total:</b>			<b>4,120,000.00</b>	<b>9,029,500.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>
<b>119</b>	<b>052100300100</b>	<b>PRIMARY HEALTH CARE MANAGEMENT BOARD</b>				
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
<b>Total:</b>			<b>6,303,791.34</b>	<b>5,772,992.00</b>	<b>8,280,000.00</b>	<b>8,000,000.00</b>
<b>120</b>	<b>052110200100</b>	<b>HOSPITAL MANAGEMENT BOARD</b>				
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
<b>Total:</b>			<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>18,000,000.00</b>	<b>16,000,000.00</b>
<b>121</b>	<b>052110300100</b>	<b>BOARD OF ALTERNATIVE MEDICINE</b>				
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
<b>Total:</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,328,300.00</b>	<b>5,000,000.00</b>
<b>122</b>	<b>052110400100</b>	<b>SCHOOL OF NURSING</b>				
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
<b>Total:</b>			<b>1,662,500.00</b>	<b>875,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>
<b>123</b>	<b>052110400200</b>	<b>SCHOOL OF MIDWIFERY</b>				
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
<b>Total:</b>			<b>787,500.00</b>	<b>875,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>
<b>124</b>	<b>052110600100</b>	<b>SCHOOL OF HEALTH TECHNOLOGY</b>				

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
<b>Total:</b>			<b>0.00</b>	<b>1,575,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>125</b>	<b>052111500100</b>	<b>EMERGENCY MEDICAL SERVICES AGENCY</b>				
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
<b>Total:</b>			<b>6,493,000.01</b>	<b>7,500,000.00</b>	<b>22,000,000.00</b>	<b>16,500,000.00</b>
<b>126</b>	<b>052111600100</b>	<b>NEURO-PSYCHIATRIC SPECIALIST HOSPITAL</b>				
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
<b>Total:</b>			<b>4,664,000.00</b>	<b>6,413,000.00</b>	<b>6,763,000.00</b>	<b>7,000,000.00</b>
<b>128</b>	<b>053505300100</b>	<b>ONDO STATE WASTE MANAGEMENT</b>				
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
<b>Total:</b>			<b>9,700,000.00</b>	<b>10,795,900.00</b>	<b>19,800,000.00</b>	<b>18,800,000.00</b>
<b>129</b>	<b>053905100100</b>	<b>ONDO STATE SPORTS COUNCIL</b>				
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
<b>Total:</b>			<b>10,739,148.29</b>	<b>7,559,000.00</b>	<b>25,200,000.00</b>	<b>22,000,000.00</b>
<b>130</b>	<b>055100100100</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>				
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
<b>Total:</b>			<b>4,600,000.00</b>	<b>6,900,000.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
<b>131</b>	<b>055100100200</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>				
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
<b>Total:</b>			<b>1,650,000.00</b>	<b>1,500,000.00</b>	<b>4,050,000.00</b>	<b>3,100,000.00</b>
<b>132</b>	<b>055200100100</b>	<b>MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES</b>				
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
<b>Total:</b>			<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>133</b>	<b>055200200100</b>	<b>ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>				
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
<b>Total:</b>			<b>2,000,000.00</b>	<b>2,180,000.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>
<b>134</b>	<b>023305100100</b>	<b>MINISTRY OF NATURAL RESOURCES</b>				
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
<b>Total:</b>			<b>7,200,000.00</b>	<b>16,093,430.00</b>	<b>32,000,000.00</b>	<b>30,000,000.00</b>
<b>135</b>	<b>053500100100</b>	<b>MINISTRY OF ENVIRONMENT</b>				
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
<b>Total:</b>			<b>6,084,000.00</b>	<b>15,800,000.00</b>	<b>24,000,000.00</b>	<b>20,000,000.00</b>
<b>136</b>	<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE</b>				
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
<b>Total:</b>			<b>5,425,100.00</b>	<b>7,398,000.00</b>	<b>20,000,000.00</b>	<b>18,000,000.00</b>
<b>137</b>	<b>022800700200</b>	<b>STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES</b>				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,940,000.00	9,000,000.00	6,700,000.00
<b>Total:</b>			<b>0.00</b>	<b>5,940,000.00</b>	<b>9,000,000.00</b>	<b>6,700,000.00</b>
<b>138</b>	<b>023400100100</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>				
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
<b>Total:</b>			<b>7,000,000.00</b>	<b>8,000,000.00</b>	<b>24,000,000.00</b>	<b>18,000,000.00</b>
<b>139</b>	<b>026100100100</b>	<b>OFFICE OF PUBLIC UTILITIES</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>6,490,100.00</b>	<b>20,000,000.00</b>	<b>18,000,000.00</b>
<b>140</b>	<b>055200100200</b>	<b>DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>9,366,664.00</b>	<b>26,000,000.00</b>	<b>22,000,000.00</b>

S/N	Economic Segment	Details	Actual		Approved Budget			
			Jan - Dec 2017	Jan - Dec 2018	2018	2019		
<b>141</b>	<b>051800100100</b>	<b>BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION</b>						
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		
<b>Total:</b>			<b>4,875,000.00</b>	<b>3,375,000.00</b>	<b>10,000,000.00</b>	<b>7,500,000.00</b>		
<b>142</b>	<b>022900100100</b>	<b>OFFICE OF TRANSPORT</b>						
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		
<b>Total:</b>			<b>8,050,055.00</b>	<b>13,800,000.00</b>	<b>25,000,000.00</b>	<b>20,000,000.00</b>		
<b>143</b>	<b>011100200300</b>	<b>OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR</b>						
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
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
<b>144</b>	<b>012500700300</b>	<b>INDUSTRIAL AND LABOUR RELATIONS OFFICE</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>6,666,199.98</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>145</b>	<b>023800100500</b>	<b>YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>3,500,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>148</b>	<b>053500100200</b>	<b>NEW MAP PROJECT OFFICE</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>149</b>	<b>023800100600</b>	<b>MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>150</b>	<b>022000100400</b>	<b>STATE FINANCE</b>				
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
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>Grand Total:</b>			<b>2,213,950,084.54</b>	<b>1,844,543,349.31</b>	<b>4,488,019,500.00</b>	<b>4,512,700,000.00</b>

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2019**

**REVENUE DETAILS**

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
<b>1</b>	<b>011100100200</b>	<b>DEPUTY GOVERNOR'S OFFICE</b>				
1	12020427	TENDER FEES	600,000.00	0.00	1,000,000.00	27,500.00
		<b>Total:</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>27,500.00</b>
<b>2</b>	<b>012301300100</b>	<b>GOVERNMENT PRINTING PRESS</b>				
1	12020626	SALES OF OTHER ITEMS	721,500.00	920,984.82	5,000,000.00	20,000,000.00
		<b>Total:</b>	<b>721,500.00</b>	<b>920,984.82</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>
<b>3</b>	<b>012500700100</b>	<b>OFFICE OF ESTABLISHMENTS</b>				
1	12020147	REGISTRATION FEES	0.00	25,000.00	100,000.00	100,000.00
2	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	0.00	0.00	100,000.00	0.00
3	1202045302	Application Form for Study Leave	0.00	500,000.00	0.00	0.00
4	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	300,000.00	0.00
		<b>Total:</b>	<b>0.00</b>	<b>525,000.00</b>	<b>500,000.00</b>	<b>100,000.00</b>
<b>4</b>	<b>014800100100</b>	<b>ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)</b>				
1	12020427	TENDER FEES	0.00	0.00	500,000.00	0.00
2	12020481	NOMINATION/CERTIFICATE OF RETURN FEES	125,000.00	2,595,000.00	500,000.00	1,100,000.00
		<b>Total:</b>	<b>125,000.00</b>	<b>2,595,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>
<b>5</b>	<b>023405600100</b>	<b>ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)</b>				
1	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	3,000,000,000.00	2,000,000,000.00
		<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>2,000,000,000.00</b>
<b>6</b>	<b>051400100100</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>				
1	12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	180,000.00	210,000.00	600,000.00	800,000.00
2	12020135	PRIVATE SCHOOLS LICENCES	140,000.00	30,000.00	600,000.00	600,000.00
3	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	41,000.00	70,500.00	200,000.00	400,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
4	12020483	REGISTRATION OF PLACE OF WORSHIP	150,000.00	100,000.00	200,000.00	400,000.00
5	12020802	RENT ON GOVERNMENT OFFICES	72,000.00	50,000.00	400,000.00	400,000.00
6	12020804	RENT ON CONFERENCE CENTRES	150,000.00	775,000.00	3,000,000.00	3,000,000.00
7	12020906	RENTS ON GOVT. PROPERTIES	1,201,000.00	142,000.00	1,000,000.00	1,000,000.00
<b>Total:</b>			<b>1,934,000.00</b>	<b>1,377,500.00</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>
<b>7</b>	<b>051700300100</b>	<b>STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS</b>				
1	12020427	TENDER FEES	24,032,000.00	42,674,550.00	10,000,000.00	44,000,000.00
2	13020301	DOMESTIC GRANTS	3,900,000,000.00	1,286,343,184.00	1,286,343,184.00	2,760,176,029.27
<b>Total:</b>			<b>3,924,032,000.00</b>	<b>1,329,017,734.00</b>	<b>1,296,343,184.00</b>	<b>2,804,176,029.27</b>
<b>8</b>	<b>011100100100</b>	<b>GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL</b>				
1	12020427	TENDER FEES	0.00	0.00	100,000.00	100,000.00
2	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	693,100.00	100,000.00	100,000.00
<b>Total:</b>			<b>0.00</b>	<b>693,100.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>10</b>	<b>011101000100</b>	<b>BUREAU OF PUBLIC PROCUREMENT (BPP)</b>				
1	12020147	REGISTRATION FEES	0.00	0.00	0.00	0.00
2	12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	0.00	4,400,000.00
3	12020427	TENDER FEES	0.00	0.00	0.00	600,000.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>11</b>	<b>011101200100</b>	<b>ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)</b>				
1	12020901	RENT ON GOVERNMENT LAND	0.00	117,824,783.24	53,000,000.00	260,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>117,824,783.24</b>	<b>53,000,000.00</b>	<b>260,000,000.00</b>
<b>12</b>	<b>011101300200</b>	<b>GENERAL ADMINISTRATION</b>				
1	12020427	TENDER FEES	926,500.00	708,340.00	500,000.00	900,000.00
2	12020906	RENTS ON GOVT. PROPERTIES	415,000.00	140,000.00	500,000.00	530,000.00
<b>Total:</b>			<b>1,341,500.00</b>	<b>848,340.00</b>	<b>1,000,000.00</b>	<b>1,430,000.00</b>
<b>13</b>	<b>011101700100</b>	<b>CABINET AND SPECIAL SERVICES DEPARTMENT</b>				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	12020427	TENDER FEES	0.00	0.00	100,000.00	504,000.00
2	12020453	APPLICATION FEES	117,000.00	359,000.00	100,000.00	816,000.00
<b>Total:</b>			<b>117,000.00</b>	<b>359,000.00</b>	<b>200,000.00</b>	<b>1,320,000.00</b>
<b>14</b>	<b>011102000100</b>	<b>ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE ( OSAEC )</b>				
1	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	422,000.00	20,000,000.00	22,000,000.00
2	12020906	RENTS ON GOVT. PROPERTIES	0.00	2,565,000.00	0.00	0.00
3	41020101	SHORT TERM BORROWINGS/DOMESTIC LOAN	0.00	0.00	0.00	3,500,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>2,987,000.00</b>	<b>20,000,000.00</b>	<b>3,522,000,000.00</b>
<b>15</b>	<b>011102100100</b>	<b>LIAISON OFFICE, LAGOS</b>				
1	12020453	APPLICATION FEES	1,202,000.00	2,586,000.00	3,000,000.00	3,000,000.00
<b>Total:</b>			<b>1,202,000.00</b>	<b>2,586,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>16</b>	<b>011102100200</b>	<b>LIAISON OFFICE, ABUJA</b>				
1	12020453	APPLICATION FEES	0.00	2,764,100.00	2,000,000.00	2,200,000.00
<b>Total:</b>			<b>0.00</b>	<b>2,764,100.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>
<b>17</b>	<b>011103300100</b>	<b>ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)</b>				
1	12020427	TENDER FEES	0.00	0.00	300,000.00	0.00
2	12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	30,000.00	0.00	0.00
<b>Total:</b>			<b>0.00</b>	<b>30,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
<b>18</b>	<b>011103500100</b>	<b>ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT</b>				
1	12020616	SALES OF FORMS	0.00	2,749,000.00	3,500,000.00	4,400,000.00
<b>Total:</b>			<b>0.00</b>	<b>2,749,000.00</b>	<b>3,500,000.00</b>	<b>4,400,000.00</b>
<b>19</b>	<b>011103600100</b>	<b>ONDO STATE CIVIC DATA CENTRE</b>				
1	12020493	KAADI IGBE-AYO COLLECTION FEES	0.00	0.00	0.00	0.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>20</b>	<b>011103700100</b>	<b>MUSLIM WELFARE BOARD</b>				
1	12020495	OTHER FEES/LEVIES	0.00	0.00	400,000.00	850,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	12020616	SALES OF FORMS	1,644,500.00	638,000.00	3,100,000.00	3,000,000.00
<b>Total:</b>			<b>1,644,500.00</b>	<b>638,000.00</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>
<b>21</b>	<b>011103800100</b>	<b>CHRISTIAN WELFARE BOARD</b>				
1	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	0.00	0.00
2	12020616	SALES OF FORMS	345,000.00	425,000.00	500,000.00	500,000.00
<b>Total:</b>			<b>345,000.00</b>	<b>425,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>22</b>	<b>011104400100</b>	<b>MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES</b>				
1	12020427	TENDER FEES	0.00	0.00	600,000.00	600,000.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>23</b>	<b>011105100100</b>	<b>POOLS BETTINGS AND LOTTERIES BOARD</b>				
1	12020129	POOL BETTING & CASINO LICENCES/GAMING	5,250,000.00	17,750,000.00	10,100,000.00	1,210,100,000.00
2	12020146	POOLS AGENT LICENCES/PROMOTERSLEEVIES/ CHECKING CENTRES	5,634,000.00	6,141,000.00	7,250,000.00	8,250,000.00
3	12020147	REGISTRATION FEES	230,000.00	1,920,000.00	700,000.00	2,200,000.00
4	12020155	FIXED DEPOSIT LICENSE	300,000.00	900,000.00	900,000.00	1,200,000.00
5	12020501	SUNDRY FINES/PENALTIES	0.00	0.00	6,050,000.00	3,250,000.00
<b>Total:</b>			<b>11,414,000.00</b>	<b>26,711,000.00</b>	<b>25,000,000.00</b>	<b>1,225,000,000.00</b>
<b>24</b>	<b>011111100100</b>	<b>PUBLIC PRIVATE PARTNERSHIP (PPP)</b>				
1	12020901	RENT ON GOVERNMENT LAND	46,315,961.19	0.00	0.00	0.00
2	12021102	DIVIDEND RECEIVED	5,528,364.87	0.00	0.00	0.00
<b>Total:</b>			<b>51,844,326.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>25</b>	<b>011113200100</b>	<b>INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS</b>				
1	120102	CORPORATE TAXES	0.00	0.00	0.00	0.00
2	12020427	TENDER FEES	8,760,000.00	8,790,000.00	10,000,000.00	17,617,564.62
3	13020301	DOMESTIC GRANTS	0.00	250,000,000.00	600,000,000.00	3,475,000,000.00
4	13020304	HOME GROWN SCHOOL FEEDING PROGRAMME	0.00	295,743,700.00	2,574,702,900.00	2,982,722,400.00
<b>Total:</b>			<b>8,760,000.00</b>	<b>554,533,700.00</b>	<b>3,184,702,900.00</b>	<b>6,475,339,964.62</b>

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
<b>26</b>	<b>011200300100</b>	<b>STATE HOUSE OF ASSEMBLY</b>				
1	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	600,000.00	0.00
2	12020801	RENT ON GOVERNMENT QUARTERS	0.00	0.00	600,000.00	0.00
3	12020802	RENT ON GOVERNMENT OFFICES	0.00	0.00	200,000.00	0.00
4	12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	900,000.00	0.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>
<b>27</b>	<b>011200400100</b>	<b>HOUSE OF ASSEMBLY COMMISSION</b>				
1	12020427	TENDER FEES	0.00	0.00	100,000.00	120,000.00
2	12020616	SALES OF FORMS	0.00	0.00	100,000.00	100,000.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>220,000.00</b>
<b>28</b>	<b>012300100100</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>				
1	12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	585,000.00	405,000.00	3,000,000.00	3,300,000.00
<b>Total:</b>			<b>585,000.00</b>	<b>405,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>
<b>29</b>	<b>012305600100</b>	<b>ONDO STATE SIGNAGE AGENCY</b>				
1	12020141	SIGNWRITER ANNUAL PERMIT	0.00	0.00	2,500,000.00	0.00
2	12020150	COMMUNICATION MAST PERMIT	1,878,000.00	5,380,000.00	30,000,000.00	0.00
3	12020151	SIGNAGE ANNUAL PERMIT	11,336,750.00	34,930,408.00	30,000,000.00	215,500,000.00
4	12020427	TENDER FEES	100,000.00	3,000.00	1,000,000.00	0.00
5	12020436	BILL BOARD ADVERTISEMENT FEES	4,435,000.00	11,190,841.67	40,000,000.00	95,000,000.00
6	12020450	INSPECTION FEES	450,000.00	25,000.00	5,000,000.00	1,500,000.00
7	12020501	SUNDRY FINES/PENALTIES	0.00	0.00	5,000,000.00	1,500,000.00
8	12020616	SALES OF FORMS	115,000.00	0.00	25,000,000.00	1,500,000.00
9	12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	30,000.00	1,500,000.00	15,000,000.00
<b>Total:</b>			<b>18,314,750.00</b>	<b>51,559,249.67</b>	<b>140,000,000.00</b>	<b>330,000,000.00</b>
<b>30</b>	<b>014000100100</b>	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>				
1	12020427	TENDER FEES	0.00	0.00	1,500,000.00	1,700,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	12021302	AUDIT FEES	356,533.74	219,650.00	700,000.00	720,000.00
<b>Total:</b>			<b>356,533.74</b>	<b>219,650.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>31</b>	<b>014000200100</b>	<b>OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT</b>				
1	12020427	TENDER FEES	0.00	0.00	20,000.00	20,000.00
2	12021302	AUDIT FEES	0.00	0.00	2,500,000.00	131,980,000.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>2,520,000.00</b>	<b>132,000,000.00</b>
<b>32</b>	<b>014700100100</b>	<b>CIVIL SERVICE COMMISSION</b>				
1	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	4,100.00	19,000.00	0.00	100,000.00
<b>Total:</b>			<b>4,100.00</b>	<b>19,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>33</b>	<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE</b>				
1	12020119	FISHING PERMITS	142,500.00	500,000.00	17,500,000.00	15,000,000.00
2	12020126	TRACTOR HIRING SERVICES	6,344,000.00	10,838,717.00	5,000,000.00	0.00
3	120203	ROYALTIES	0.00	0.00	0.00	0.00
4	12020446	AGRICULTURAL/VETERINARY SERVICES FEES	1,830,600.00	2,059,050.00	3,000,000.00	5,000,000.00
5	12020450	INSPECTION FEES	2,371,950.00	4,892,400.00	46,000,000.00	30,000,000.00
6	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	0.00	37,800,000.00
7	12020626	SALES OF OTHER ITEMS	477,750.00	1,441,800.00	22,500,000.00	22,800,000.00
8	12020627	SALES OF FRESH FISH	0.00	0.00	0.00	300,000.00
9	12020629	SALES OF FERTILIZER	0.00	0.00	130,000,000.00	0.00
10	12020702	EARNINGS FROM LABORATORY SERVICES	139,400.00	256,900.00	250,000.00	1,000,099.00
11	12020721	EARNINGS FROM CONTROL POST	1,025,850.00	1,626,700.00	24,000,000.00	24,000,000.00
12	12020901	RENT ON GOVERNMENT LAND	380,000.00	4,160,000.00	5,000,000.00	410,790,000.00
13	1202090101	Farm Settlement	0.00	0.00	0.00	0.00
14	12020905	LEASE RENTAL	0.00	0.00	0.00	1,080,000.00
15	12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	0.00	100,000.00
16	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	762,800,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
<b>Total:</b>			<b>12,712,050.00</b>	<b>25,775,567.00</b>	<b>1,016,050,000.00</b>	<b>547,870,099.00</b>
<b>35</b>	<b>021510200100</b>	<b>AGRICULTURAL DEVELOPMENT PROGRAMME</b>				
1	12020608	SALES OF IMPROVED SEEDS/CHEMICAL	268,100.00	226,700.00	1,800,000.00	800,000.00
2	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	0.00	400,000.00
3	12020627	SALES OF FRESH FISH	0.00	0.00	0.00	400,000.00
4	12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	60,000.00	198,000.00	240,000.00	400,000.00
5	42030103	MULTI-LATERAL LOANS - LONG TERM	266,531,716.13	0.00	900,000,000.00	308,000,000.00
<b>Total:</b>			<b>266,859,816.13</b>	<b>424,700.00</b>	<b>902,040,000.00</b>	<b>310,000,000.00</b>
<b>36</b>	<b>021511600100</b>	<b>COCOA REVOLUTION OFFICE</b>				
1	12020484	PRODUCE FEES	0.00	0.00	360,000.00	300,000.00
2	12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	2,665,600.00	4,000,000.00	8,200,000.00
3	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	5,312,987.00	90,000,000.00	96,000,000.00
4	12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	0.00	0.00	0.00
<b>Total:</b>			<b>0.00</b>	<b>7,978,587.00</b>	<b>94,360,000.00</b>	<b>104,500,000.00</b>
<b>37</b>	<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>				
1	11010101	STATUTORY ALLOCATION	26,494,873,179.89	39,101,934,264.79	25,352,256,000.00	47,548,509,199.70
2	11010106	MINERAL DERIVATION	14,846,749,497.05	18,185,882,157.40	15,536,592,000.00	17,671,343,589.00
3	11010201	SHARE OF VAT	10,174,457,879.30	11,419,703,360.67	12,000,000,000.00	13,018,742,127.00
4	12020147	REGISTRATION FEES	185,000.00	90,000.00	500,000.00	500,000.00
5	12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	5,000,000.00	0.00
6	12020427	TENDER FEES	0.00	0.00	10,000,000.00	0.00
7	12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	0.00	0.00	0.00	0.00
8	12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	252,750.00	11,918,955.00	1,085,783.00	1,085,783.00
9	12020901	RENT ON GOVERNMENT LAND	0.00	26,635,968.07	300,000,000.00	0.00
10	12021102	DIVIDEND RECEIVED	180,244,990.29	245,008,185.55	350,000,000.00	250,000,000.00
11	12021210	BANK INTEREST	94,849,535.75	127,365,576.26	100,000,000.00	100,000,000.00



S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
12	13020301	DOMESTIC GRANTS	0.00	0.00	0.00	1,000,000,000.00
13	14070104	EXCESS PETROLEUM PROFIT TAX	0.00	232,781,634.42	3,683,000,000.00	0.00
14	14070201	REFUND ON FEDERAL ROADS	0.00	0.00	10,000,000,000.00	4,300,000,000.00
15	14070205	REFUND OF EXCESS PARIS CLUB DEBT DEDUCTIONS	0.00	14,122,401,710.55	13,156,000,000.00	0.00
16	14070206	FOREX ACCOUNT STABILIZATION/EXCESS CHARGES REFUND	0.00	2,294,970,933.56	0.00	2,315,514,000.00
17	14070207	WITHHOLDING TAX REFUND FROM FGN	0.00	0.00	0.00	9,600,000,000.00
18	14100101	GAIN ON FOREIGN EXCHANGE	3,675,737,809.56	7,377,289.94	6,126,000,000.00	840,000,000.00
19	41020101	SHORT TERM BORROWINGS/DOMESTIC LOAN	0.00	0.00	31,194,564,633.00	757,109,053.38
20	41020106	BUDGET SUPPORT	6,555,000,000.00	0.00	10,925,000,000.00	0.00
21	42030101	STATE BONDS and OTHER LONG TERM BORROWINGS	0.00	0.00	0.00	30,000,000,000.00
22	42030104	CBN REAL SECTOR SUPPORT FACILITY	0.00	0.00	0.00	5,000,000,000.00
23	43030104	CASH RESERVE/ROLL-OVER FUND	0.00	4,690,579,396.44	13,500,000,000.00	8,548,882,321.03
<b>Total:</b>			<b>62,022,350,641.84</b>	<b>90,466,649,432.65</b>	<b>142,239,998,416.00</b>	<b>140,951,686,073.11</b>
<b>38</b>	<b>022000800100</b>	<b>BOARD OF INTERNAL REVENUE</b>				
1	12010101	PERSONAL TAXES (E.G PAYE)	6,241,265,044.57	6,137,897,610.72	9,129,800,000.00	9,744,800,000.00
2	12010104	STAMP DUTY	23,552,464.00	19,886,777.72	40,000,000.00	40,000,000.00
3	12010107	CAPITAL GAIN TAX	1,331,880.00	165,800.00	50,000,000.00	30,000,000.00
4	12010110	WITHHOLDING TAX	700,787,228.02	870,863,895.33	1,500,000,000.00	1,550,000,000.00
5	12010112	DIRECT ASSESSMENT	371,912,955.88	404,102,095.26	1,000,000,000.00	1,270,000,000.00
6	12020132	MOTOR VEHICLE LICENCES	106,576,009.36	112,192,337.99	130,000,000.00	150,000,000.00
7	12020133	DRIVERS' LICENCES	60,925,660.00	48,377,800.00	95,000,000.00	95,000,000.00
8	12020154	NEW VEHICLE REGISTRATION SCHEME FEES	4,134,400.00	7,636,650.66	15,000,000.00	15,000,000.00
9	12020427	TENDER FEES	13,675,000.00	0.00	200,000.00	200,000.00
10	12020447	LAND USE FEES	0.00	26,814,924.10	1,000,000,000.00	1,200,000,000.00
11	12020448	DEVELOPMENT LEVIES	175,204,305.52	46,744,906.98	500,000,000.00	400,000,000.00
12	12020449	BUSINESS/TRADE OPERATING FEES	0.00	0.00	0.00	150,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
13	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	3,889,480.00	954,725.07	0.00	0.00
14	12020495	OTHER FEES/LEVIES	69,746,139.00	0.00	35,000,000.00	0.00
15	12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	40,781,395.27	44,434,841.00	125,000,000.00	125,000,000.00
16	12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	0.00	198,464,950.80	30,000,000.00	500,000,000.00
<b>Total:</b>			<b>7,813,781,961.62</b>	<b>7,918,537,315.63</b>	<b>13,650,000,000.00</b>	<b>15,270,000,000.00</b>
<b>39</b>	<b>022200100100</b>	<b>MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES</b>				
1	12020449	BUSINESS/TRADE OPERATING FEES	4,666,500.00	43,562,850.00	320,000,000.00	90,000,000.00
2	12020482	HAULAGE FEES	0.00	14,720,000.00	95,000,000.00	60,000,000.00
3	12020495	OTHER FEES/LEVIES	0.00	4,396,880.44	10,000,000.00	10,000,000.00
4	12020906	RENTS ON GOVT. PROPERTIES	16,106,100.00	28,115,550.00	175,000,000.00	60,000,000.00
<b>Total:</b>			<b>20,772,600.00</b>	<b>90,795,280.44</b>	<b>600,000,000.00</b>	<b>220,000,000.00</b>
<b>40</b>	<b>022200900100</b>	<b>CONSUMER PROTECTION COMMITTEE</b>				
1	12020501	SUNDRY FINES/PENALTIES	104,000.00	0.00	15,000,000.00	10,000,000.00
<b>Total:</b>			<b>104,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>
<b>41</b>	<b>022205100100</b>	<b>MICRO CREDIT AGENCY</b>				
1	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	108,000.00	3,000,000.00	3,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>108,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>42</b>	<b>022800700100</b>	<b>STATE INFORMATION TECHNOLOGY AGENCY (SITA)</b>				
1	12020150	COMMUNICATION MAST PERMIT	0.00	33,300,000.00	0.00	700,000,000.00
2	12020427	TENDER FEES	0.00	600,000.00	0.00	0.00
3	12020493	KAADI IGBE-AYO COLLECTION FEES	806,000.00	20,406,450.00	30,000,000.00	400,000,000.00
<b>Total:</b>			<b>806,000.00</b>	<b>54,306,450.00</b>	<b>30,000,000.00</b>	<b>1,100,000,000.00</b>
<b>43</b>	<b>022900100100</b>	<b>OFFICE OF TRANSPORT</b>				
1	1202014703	Registration of Driving School	2,265,100.00	168,880.00	2,000,000.00	2,000,000.00
2	1202014704	Registration of Mechanic Workshop	0.00	547,220.00	2,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
3	1202014706	Registration of Commercial Motorcycles & Tricycles	0.00	0.00	30,000,000.00	0.00
4	1202015101	Branding of School Free Shuttle Buses & Bus Stops	0.00	445,500.00	10,000,000.00	20,000,000.00
5	12020153	OTHER PERMITS/LICENSES	340,650.00	243,050.00	5,000,000.00	5,000,000.00
6	12020159	Road Worthiness Fee	0.00	43,129,625.00	60,000,000.00	110,000,000.00
7	12020160	TOP LIGHT INSTALLATION ON TAXI/CABS	0.00	0.00	30,000,000.00	20,000,000.00
8	12020427	TENDER FEES	0.00	40,750.00	4,000,000.00	4,000,000.00
9	1202045002	COMPUTERIZED VEHICLE INSPECTION SERVICES FEE	0.00	0.00	80,000,000.00	86,000,000.00
10	12020454	PARKING FEES	10,022,800.00	8,278,880.00	27,000,000.00	25,000,000.00
11	12020496	LIFE ASSURANCE SCHEME	0.00	1,094,434.80	40,000,000.00	60,000,000.00
12	12020501	SUNDRY FINES/PENALTIES	48,379,550.00	31,495,800.00	95,000,000.00	84,000,000.00
13	1202100201	Rural Tricycle Development Initiative	0.00	0.00	15,000,000.00	22,000,000.00
<b>Total:</b>			<b>61,008,100.00</b>	<b>85,444,139.80</b>	<b>400,000,000.00</b>	<b>440,000,000.00</b>
<b>44</b>	<b>023100300100</b>	<b>ONDO STATE ELECTRICITY BOARD</b>				
1	12020152	ANNUAL RENEWAL FEE-OTHERS	0.00	0.00	0.00	1,000,000.00
2	12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	0.00	1,520,000.00
3	12020427	TENDER FEES	0.00	0.00	0.00	2,000,000.00
4	12020495	OTHER FEES/LEVIES	0.00	0.00	0.00	980,000.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
<b>45</b>	<b>023305100100</b>	<b>MINISTRY OF NATURAL RESOURCES</b>				
1	12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	3,050,000.00	3,550,000.00	5,000,000.00	5,000,000.00
2	12020143	SAWMILL LICENCES	24,652,500.00	21,585,000.00	35,000,000.00	35,000,000.00
3	12020144	POWER CHAIN LICENCES	1,421,500.00	1,595,000.00	4,000,000.00	4,000,000.00
4	12020145	HAMMER REGISTRATION/RENEWAL	8,063,375.00	6,995,000.00	10,000,000.00	10,000,000.00
5	12020147	REGISTRATION FEES	4,955,000.00	6,100,000.00	10,000,000.00	15,000,000.00
6	12020153	OTHER PERMITS/LICENSES	213,478,455.00	124,693,900.00	249,500,000.00	250,000,000.00
7	12020157	PRODUCE STORE / STORE-KEEPER's LICENCES	595,000.00	1,040,000.00	1,500,000.00	5,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
8	12020425	DISINFECTION OF PRODUCE FEES	805,000.00	1,040,000.00	1,000,000.00	5,000,000.00
9	12020450	INSPECTION FEES	173,803,235.50	196,281,465.00	180,000,000.00	330,000,000.00
10	12020451	TIMBER & FOREST FEES	75,772,290.50	61,997,546.00	177,000,000.00	100,000,000.00
11	12020484	PRODUCE FEES	98,689,200.00	118,866,475.00	100,000,000.00	240,000,000.00
12	12020489	TOLL FEES ON ITEMS	85,000.00	24,723,273.00	15,000,000.00	25,000,000.00
13	12020490	TOLL FEES FROM FOREST SERVICES	4,472,200.00	10,546,300.00	10,000,000.00	15,000,000.00
14	12020495	OTHER FEES/LEVIES	69,849,998.00	0.00	75,000,000.00	0.00
15	12020501	SUNDRY FINES/PENALTIES	72,858,073.00	24,874,810.00	127,000,000.00	41,000,000.00
16	12020721	EARNINGS FROM CONTROL POST	0.00	0.00	0.00	20,000,000.00
17	13020401	FOREIGN GRANTS	0.00	97,000,000.00	100,000,000.00	100,000,000.00
<b>Total:</b>			<b>752,550,827.00</b>	<b>700,888,769.00</b>	<b>1,100,000,000.00</b>	<b>1,200,000,000.00</b>
<b>46</b>	<b>023400100100</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>				
1	12020156	RIGHT OF WAY ( CABLE, PIPES ETC)	165,409,000.00	25,200,000.00	296,000,000.00	108,300,000.00
2	12020417	CONTRACTOR REGISTRATION FEES	63,423,000.00	48,935,500.00	50,000,000.00	150,000,000.00
3	12020427	TENDER FEES	42,425,000.00	186,000,000.00	20,000,000.00	400,000,000.00
4	12020428	FIRE SAFETY CERTIFICATE FEES	825,000.00	880,000.00	1,700,000.00	1,700,000.00
5	12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	0.00	0.00
6	12020450	INSPECTION FEES	0.00	0.00	1,700,000.00	0.00
<b>Total:</b>			<b>272,082,000.00</b>	<b>261,015,500.00</b>	<b>369,400,000.00</b>	<b>660,000,000.00</b>
<b>48</b>	<b>023400400100</b>	<b>ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)</b>				
1	12020427	TENDER FEES	0.00	0.00	0.00	0.00
2	12020482	HAULAGE FEES	0.00	210,000.00	2,400,000.00	8,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>210,000.00</b>	<b>2,400,000.00</b>	<b>8,000,000.00</b>
<b>49</b>	<b>023600100100</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>				
1	12020147	REGISTRATION FEES	0.00	1,675,000.00	2,200,000.00	4,500,000.00
2	12020626	SALES OF OTHER ITEMS	0.00	0.00	1,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
3	12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	0.00	674,500.00	3,200,000.00	3,200,000.00
4	12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	2,754,900.00	8,600,000.00	8,600,000.00
5	12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	1,000,000.00	1,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>5,104,400.00</b>	<b>16,000,000.00</b>	<b>18,300,000.00</b>
<b>50</b>	<b>023800100100</b>	<b>MINISTRY OF ECONOMIC PLANNING AND BUDGET</b>				
1	12020427	TENDER FEES	0.00	60,000.00	0.00	0.00
2	13020401	FOREIGN GRANTS	0.00	0.00	725,000,000.00	789,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>60,000.00</b>	<b>725,000,000.00</b>	<b>789,000,000.00</b>
<b>51</b>	<b>023800100200</b>	<b>BUDGET OFFICE</b>				
1	12020427	TENDER FEES	0.00	0.00	0.00	0.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>52</b>	<b>023800100400</b>	<b>STATE PROJECT COORDINATING OFFICE</b>				
1	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	0.00	0.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>53</b>	<b>023800100500</b>	<b>YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)</b>				
1	42030102	BI-LATERAL LOANS - LONG TERM	0.00	0.00	0.00	2,339,142,334.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,339,142,334.00</b>
<b>54</b>	<b>025210200100</b>	<b>ONDO STATE WATER CORPORATION</b>				
1	12020427	TENDER FEES	0.00	0.00	1,000,000.00	1,200,000.00
2	12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	2,445,100.00	2,376,690.00	5,000,000.00	5,200,000.00
3	12020491	SERVICE CONNECTION FEES	46,500.00	25,500.00	50,000.00	50,000.00
4	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	98,000.00	12,000.00	500,000.00	100,000.00
5	12020702	EARNINGS FROM LABORATORY SERVICES	0.00	30,000.00	100,000.00	300,000.00
6	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,793,160.00	4,418,700.00	5,000,000.00	5,250,000.00
7	13020301	DOMESTIC GRANTS	0.00	0.00	0.00	0.00
8	13020401	FOREIGN GRANTS	0.00	79,571,922.25	793,000,000.00	713,428,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
9	41020101	SHORT TERM BORROWINGS/DOMESTIC LOAN	0.00	0.00	0.00	702,000,000.00
10	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	3,050,000,000.00	1,525,000,000.00
<b>Total:</b>			<b>6,382,760.00</b>	<b>86,434,812.25</b>	<b>3,854,650,000.00</b>	<b>2,952,528,000.00</b>
<b>55</b>	<b>025210300100</b>	<b>ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)</b>				
1	13020401	FOREIGN GRANTS	0.00	0.00	0.00	1,525,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,525,000,000.00</b>
<b>56</b>	<b>025305300100</b>	<b>ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION</b>				
1	12020495	OTHER FEES/LEVIES	226,372,579.00	92,698,613.00	120,000,000.00	340,000,000.00
2	12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	11,148,000.00	19,783,850.00	830,000,000.00	155,000,000.00
<b>Total:</b>			<b>237,520,579.00</b>	<b>112,482,463.00</b>	<b>950,000,000.00</b>	<b>495,000,000.00</b>
<b>57</b>	<b>026000100100</b>	<b>MINISTRY OF LANDS AND HOUSING</b>				
1	12020437	DEEDS REGISTRATION FEES	1,786,800.00	2,975,983.35	25,000,000.00	41,000,000.00
2	12020438	SURVEY/ PLANNING/ BUILDING FEES	13,072,300.00	18,836,090.00	50,000,000.00	68,000,000.00
3	12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	99,712,655.00	33,583,700.00	164,000,000.00	177,000,000.00
4	12020488	VALUATION OF PROPERTIES	2,742,941.00	284,010.00	52,000,000.00	61,000,000.00
5	12020722	SUNDRY INCOME	1,957,655.00	3,793,750.00	23,000,000.00	24,000,000.00
6	12020804	RENT ON CONFERENCE CENTRES	1,000,000.00	248,500.00	100,000,000.00	0.00
7	12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	82,538,852.97	24,124,373.00	350,000,000.00	445,000,000.00
<b>Total:</b>			<b>202,811,203.97</b>	<b>83,846,406.35</b>	<b>764,000,000.00</b>	<b>816,000,000.00</b>
<b>58</b>	<b>026100100100</b>	<b>OFFICE OF PUBLIC UTILITIES</b>				
1	12020427	TENDER FEES	0.00	3,465,000.00	2,000,000.00	108,000.00
<b>Total:</b>			<b>0.00</b>	<b>3,465,000.00</b>	<b>2,000,000.00</b>	<b>108,000.00</b>
<b>59</b>	<b>026300100100</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
1	12020147	REGISTRATION FEES	3,945,310.00	2,135,000.00	10,000,000.00	12,000,000.00
2	12020427	TENDER FEES	0.00	0.00	1,000,000.00	1,000,000.00
3	12020438	SURVEY/ PLANNING/ BUILDING FEES	70,832,417.00	41,079,191.00	220,000,000.00	220,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
4	12020492	PROTEST/PETITION APPROVAL FEES	25,000.00	398,810.00	4,000,000.00	4,000,000.00
5	12020501	SUNDRY FINES/PENALTIES	7,535,770.00	5,115,671.00	20,000,000.00	18,000,000.00
<b>Total:</b>			<b>82,338,497.00</b>	<b>48,728,672.00</b>	<b>255,000,000.00</b>	<b>255,000,000.00</b>
<b>60</b>	<b>031800100100</b>	<b>ONDO STATE JUDICIARY</b>				
1	12020401	COURT FEES	64,257,904.00	43,474,461.00	48,000,000.00	50,000,000.00
2	12020426	COURT SUMMONS/OATH FEES	0.00	34,679,979.00	44,900,000.00	45,900,000.00
3	12020427	TENDER FEES	0.00	49,500.00	100,000.00	100,000.00
4	12020445	CHANGE OF OWNERSHIP FEES	0.00	3,153,650.00	2,000,000.00	5,000,000.00
5	12020502	COURT FINES	4,064,640.00	7,353,500.00	5,000,000.00	9,000,000.00
<b>Total:</b>			<b>68,322,544.00</b>	<b>88,711,090.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>
<b>61</b>	<b>031801100100</b>	<b>ONDO STATE JUDICIAL SERVICE COMMISSION</b>				
1	12020427	TENDER FEES	0.00	0.00	200,000.00	200,000.00
2	12020453	APPLICATION FEES	0.00	309,000.00	0.00	0.00
<b>Total:</b>			<b>0.00</b>	<b>309,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>62</b>	<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>				
1	12020147	REGISTRATION FEES	0.00	0.00	400,000.00	400,000.00
2	12020417	CONTRACTOR REGISTRATION FEES	4,772,090.00	12,697,723.39	200,000,000.00	200,000,000.00
3	12020426	COURT SUMMONS/OATH FEES	9,600.00	7,000.00	100,000.00	100,000.00
4	12020427	TENDER FEES	0.00	0.00	100,000.00	100,000.00
5	12020495	OTHER FEES/LEVIES	6,425,790.56	10,017,797.63	16,000,000.00	15,400,000.00
6	12020601	SALES OF JOURNAL & PUBLICATIONS	168,000.00	0.00	2,000,000.00	2,000,000.00
<b>Total:</b>			<b>11,375,480.56</b>	<b>22,722,521.02</b>	<b>218,600,000.00</b>	<b>218,000,000.00</b>
<b>63</b>	<b>032605200100</b>	<b>CUSTOMARY COURT OF APPEAL</b>				
1	12020401	COURT FEES	1,959,625.00	2,629,355.19	5,000,000.00	10,200,000.00
2	12020426	COURT SUMMONS/OATH FEES	1,717,400.00	1,541,945.19	2,000,000.00	3,100,000.00
3	12020501	SUNDRY FINES/PENALTIES	133,450.00	1,132,700.00	3,000,000.00	5,400,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
<b>Total:</b>			<b>3,810,475.00</b>	<b>5,304,000.38</b>	<b>10,000,000.00</b>	<b>18,700,000.00</b>
<b>64</b>	<b>051300100200</b>	<b>ONDO STATE FOOTBALL DEVELOPMENT AGENCY</b>				
1	12020427	TENDER FEES	0.00	0.00	0.00	0.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>65</b>	<b>051700800100</b>	<b>ONDO STATE LIBRARY BOARD</b>				
1	12020495	OTHER FEES/LEVIES	143,000.00	193,000.00	300,000.00	330,000.00
<b>Total:</b>			<b>143,000.00</b>	<b>193,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>
<b>66</b>	<b>051705400100</b>	<b>TEACHING SERVICE COMMISSION</b>				
1	12020616	SALES OF FORMS	3,800.00	6,200.00	10,000.00	11,000.00
<b>Total:</b>			<b>3,800.00</b>	<b>6,200.00</b>	<b>10,000.00</b>	<b>11,000.00</b>
<b>67</b>	<b>051705600100</b>	<b>ONDO STATE SCHOLARSHIP BOARD</b>				
1	13020301	DOMESTIC GRANTS	0.00	0.00	50,000,000.00	0.00
2	13020401	FOREIGN GRANTS	0.00	0.00	150,000,000.00	0.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
<b>68</b>	<b>051800100100</b>	<b>BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION</b>				
1	12020135	PRIVATE SCHOOLS LICENCES	674,000.00	0.00	0.00	0.00
2	1202013501	Registration/Application Form for Private CEC	0.00	937,000.00	1,380,000.00	1,000,000.00
3	1202013502	Inspection Form for Private CEC	0.00	418,000.00	1,500,000.00	750,000.00
4	1202013503	Approval Fee for Private CEC	0.00	138,000.00	1,200,000.00	600,000.00
5	12020147	REGISTRATION FEES	0.00	0.00	0.00	0.00
6	12020152	ANNUAL RENEWAL FEE-OTHERS	190,000.00	460,000.00	650,000.00	980,000.00
7	12020427	TENDER FEES	0.00	0.00	1,000,000.00	50,000.00
8	12020450	INSPECTION FEES	0.00	0.00	0.00	0.00
9	12020601	SALES OF JOURNAL & PUBLICATIONS	20,000.00	0.00	0.00	0.00
10	1202060101	Guidelines on Private Continuing Examination Centre	0.00	5,000.00	430,000.00	100,000.00
11	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	40,000.00	640,000.00	320,000.00



S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
12	12020616	SALES OF FORMS	0.00	1,128,000.00	1,200,000.00	1,600,000.00
13	1202062601	Sales of Craft-work/Indigenous Handcraft	0.00	0.00	2,000,000.00	100,000.00
<b>Total:</b>			<b>884,000.00</b>	<b>3,126,000.00</b>	<b>10,000,000.00</b>	<b>5,500,000.00</b>
<b>69</b>	<b>052100100100</b>	<b>MINISTRY OF HEALTH</b>				
1	12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,444,375.00	851,000.00	12,000,000.00	12,000,000.00
2	12020147	REGISTRATION FEES	1,914,250.00	3,873,000.00	5,000,000.00	5,000,000.00
3	1202014705	Registration/Renewal of Pharmaceutical Vendors	0.00	3,000,000.00	16,000,000.00	16,000,000.00
4	12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	14,000,000.00	14,000,000.00
5	12020441	LABORATORY FEES	0.00	0.00	0.00	5,000,000.00
6	12020498	Research Approval Fee	0.00	0.00	0.00	2,000,000.00
7	12020504	Counterfeit and Fake Drugs Penalties/Fines	0.00	0.00	0.00	5,000,000.00
8	12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	0.00	3,000,000.00	3,000,000.00
9	13020301	DOMESTIC GRANTS	0.00	306,900,000.00	0.00	305,000,000.00
<b>Total:</b>			<b>4,358,625.00</b>	<b>314,624,000.00</b>	<b>50,000,000.00</b>	<b>367,000,000.00</b>
<b>70</b>	<b>052100300100</b>	<b>PRIMARY HEALTH CARE MANAGEMENT BOARD</b>				
1	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	3,555,634,783.00	3,555,600,000.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>3,555,634,783.00</b>	<b>3,555,600,000.00</b>
<b>71</b>	<b>052110200100</b>	<b>HOSPITAL MANAGEMENT BOARD</b>				
1	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	0.00	2,000,000.00	2,000,000.00
2	12020616	SALES OF FORMS	198,000.00	8,404,225.00	1,500,000.00	3,500,000.00
<b>Total:</b>			<b>198,000.00</b>	<b>8,404,225.00</b>	<b>3,500,000.00</b>	<b>5,500,000.00</b>
<b>72</b>	<b>053500100100</b>	<b>MINISTRY OF ENVIRONMENT</b>				
1	120202	MINING RENTS	494,320.00	395,480.00	0.00	0.00
2	12020427	TENDER FEES	0.00	0.00	0.00	1,000,000.00
3	12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,629,000.00	870,000.00	8,000,000.00	8,000,000.00
4	12020482	HAULAGE FEES	5,743,000.00	30,065,000.00	20,000,000.00	50,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
5	12020501	SUNDRY FINES/PENALTIES	0.00	335,000.00	7,000,000.00	4,000,000.00
6	12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	1,547,500.00	715,000.00	5,000,000.00	15,000,000.00
7	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	0.00	1,000,000,000.00	1,200,000,000.00
<b>Total:</b>			<b>10,413,820.00</b>	<b>32,380,480.00</b>	<b>1,040,000,000.00</b>	<b>1,278,000,000.00</b>
<b>74</b>	<b>053505300100</b>	<b>ONDO STATE WASTE MANAGEMENT</b>				
1	12020153	OTHER PERMITS/LICENSES	2,608,000.00	270,000.00	3,000,000.00	3,000,000.00
2	12020427	TENDER FEES	0.00	0.00	100,000.00	100,000.00
3	12020482	HAULAGE FEES	44,583,865.00	3,941,465.00	55,000,000.00	20,000,000.00
4	12020502	COURT FINES	3,843,417.00	1,197,925.00	5,000,000.00	5,000,000.00
5	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	0.00	1,000,000.00	0.00
6	12020622	PROCEEDS FROM SALES OF CONFISCATED/FORFEITED/ UNCLAIMED ITEMS/PROPERTIES	730,750.00	0.00	1,000,000.00	0.00
<b>Total:</b>			<b>51,766,032.00</b>	<b>5,409,390.00</b>	<b>65,100,000.00</b>	<b>28,100,000.00</b>
<b>75</b>	<b>055100100100</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>				
1	12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INSTRUMENT OF APPOINTMENT	500,000.00	500,000.00	2,000,000.00	2,400,000.00
2	12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION OF CHIEFTAINCY DECLARATION/UPGRADING OF CHIEFTAINCY TITLE	165,000.00	100,000.00	2,000,000.00	2,880,000.00
3	12020427	TENDER FEES	0.00	0.00	1,000,000.00	240,000.00
4	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	500,000.00	480,000.00
<b>Total:</b>			<b>665,000.00</b>	<b>600,000.00</b>	<b>5,500,000.00</b>	<b>6,000,000.00</b>
<b>76</b>	<b>055200100100</b>	<b>MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES</b>				
1	12020427	TENDER FEES	1,260,000.00	0.00	0.00	0.00
2	12020495	OTHER FEES/LEVIES	210,000.00	0.00	0.00	0.00
<b>Total:</b>			<b>1,470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>77</b>	<b>055200100200</b>	<b>DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT</b>				
1	12020427	TENDER FEES	0.00	0.00	780,000.00	4,440,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>780,000.00</b>	<b>4,440,000.00</b>
<b>78</b>	<b>055200200100</b>	<b>ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>				
1	42030103	MULTI-LATERAL LOANS - LONG TERM	0.00	265,780,714.91	480,000,000.00	400,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>265,780,714.91</b>	<b>480,000,000.00</b>	<b>400,000,000.00</b>
<b>79</b>	<b>051700100100</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>				
1	12020135	PRIVATE SCHOOLS LICENCES	66,376,145.00	12,590,860.00	73,080,000.00	63,500,000.00
2	12020152	ANNUAL RENEWAL FEE-OTHERS	0.00	49,950,577.00	125,800.00	50,000,000.00
3	12020424	ACCREDITATION FEES	200,000.00	1,448,000.00	1,000,000.00	1,500,000.00
4	12020427	TENDER FEES	0.00	622,000.00	86,195,000.00	0.00
5	12020450	INSPECTION FEES	285,000.00	0.00	0.00	0.00
6	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	184,928,450.00	187,856,048.00	230,000,000.00	230,000,000.00
7	12020453	APPLICATION FEES	41,826,050.00	17,363,504.00	7,200,000.00	20,000,000.00
8	12020495	OTHER FEES/LEVIES	25,000.00	34,029,950.00	18,000.00	35,000,000.00
9	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	0.00	0.00
10	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	0.00	240,000.00	0.00
11	12020616	SALES OF FORMS	0.00	0.00	800,000.00	0.00
12	12020626	SALES OF OTHER ITEMS	0.00	0.00	1,200,000.00	0.00
13	12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	0.00	0.00	0.00	10,000,000.00
14	12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	10,000.00	0.00
15	12030101	EDUCATION ENDOWMENT LEVY	215,062,873.48	351,491,729.55	538,582,200.00	670,000,000.00
<b>Total:</b>			<b>508,703,518.48</b>	<b>655,352,668.55</b>	<b>938,451,000.00</b>	<b>1,080,000,000.00</b>
<b>Grand Total:</b>			<b>76,437,536,541.40</b>	<b>103,454,966,926.71</b>	<b>181,424,540,283.00</b>	<b>193,902,899,000.00</b>

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2019**

**SPECIAL PROGRAMMES DETAILS**

S/N	Economic Segment	Details	Actual		Approved Budget			
			Jan - Dec 2017	Jan - Dec 2018	2018	2019		
<b>1</b>	<b>011100100100</b>	<b>GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL</b>						
1	22100201	SPG- Domestic Passage	298,150,195.00	256,588,200.00	450,000,000.00	450,000,000.00		
2	22100202	SPG- Donation	192,760,950.00	170,833,050.00	230,000,000.00	230,000,000.00		
3	22100203	SPG- Maintenance of Boats	12,486,500.00	11,526,000.00	14,000,000.00	14,000,000.00		
4	22100204	SPG- Media relations	166,158,000.00	148,191,000.00	210,000,000.00	210,000,000.00		
5	22100205	SPG- Maintenance of Government House	65,504,522.25	41,168,200.00	64,000,000.00	64,000,000.00		
6	22100206	SPG- Settlement of Hotel bills	117,045,265.00	80,029,200.00	130,000,000.00	130,000,000.00		
7	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	314,575,084.00	255,000,000.00	336,000,000.00	336,000,000.00		
8	22100208	SPG- Office of ADC, CSO and Chief Detail	6,413,456.00	4,050,000.00	12,000,000.00	18,000,000.00		
9	22100209	SPG- Hosting of State Guests during Special Events	503,656,600.00	284,838,410.00	650,000,000.00	500,000,000.00		
10	22100210	SPG- Programmes for the Office of the SSAs	2,525,000.00	63,250,000.00	68,000,000.00	68,000,000.00		
11	22100305	SPG- Supply of Petroleum Product into Fuel Dump	0.00	78,300,000.00	80,000,000.00	80,000,000.00		
12	22100641	SPG- Office of the SSA on Youth and Students' Affairs	0.00	6,196,000.00	12,000,000.00	8,000,000.00		
13	22100651	SPG- Office of the Chief of Staff	0.00	22,000,000.00	24,000,000.00	30,000,000.00		
14	22100652	SPG- Office of SSA on Public Communication	1,955,000.00	0.00	0.00	0.00		
15	22100675	SPG- Office of the SSA on Special Duty and Strategy	0.00	0.00	0.00	30,000,000.00		
16	22100676	SPG- Office of the SSA on Administration and Policy Planning	0.00	0.00	0.00	20,000,000.00		
<b>Total:</b>			<b>1,681,230,572.25</b>	<b>1,421,970,060.00</b>	<b>2,280,000,000.00</b>	<b>2,188,000,000.00</b>		
<b>2</b>	<b>011100100200</b>	<b>DEPUTY GOVERNOR'S OFFICE</b>						
1	22100202	SPG- Donation	31,500,000.00	36,091,929.00	50,000,000.00	50,000,000.00		
2	22100204	SPG- Media relations	4,312,500.00	6,000,000.00	10,000,000.00	10,000,000.00		
3	22100206	SPG- Settlement of Hotel bills	10,658,960.00	12,709,940.00	25,000,000.00	25,000,000.00		
4	22100211	SPG- SEMA	2,567,000.00	2,550,000.00	10,000,000.00	15,000,000.00		
5	22100212	SPG- Attendance of State Functions on Behalf of the Governor	28,848,600.00	64,318,650.00	90,000,000.00	100,000,000.00		

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
6	22100213	SPG- Maintenance of Deputy Governor's Lodge	8,625,000.00	10,000,000.00	20,000,000.00	20,000,000.00
7	22100214	SPG- Maintenance of Convoy Vehicles	5,058,500.00	18,027,000.00	25,000,000.00	30,000,000.00
<b>Total:</b>			<b>91,570,560.00</b>	<b>149,697,519.00</b>	<b>230,000,000.00</b>	<b>250,000,000.00</b>
<b>3</b>	<b>011100300100</b>	<b>ONDO STATE BOUNDARY COMMISSION</b>				
1	22100215	SPG- Hosting of Boundary meetings and other related boundary matters to meet emergency need both inter and intra State Boundary disputes	2,138,000.00	3,962,000.00	4,000,000.00	8,500,000.00
2	22100216	SPG- Sensitization/Workshop on Land/Boundary Related Matters	338,700.00	2,000,000.00	2,000,000.00	1,000,000.00
3	22100217	SPG- Demarcation of Inter and Intra State Boundary Exercise/Field Tracing and Verification	5,000,000.00	3,897,000.00	4,000,000.00	6,500,000.00
4	22100218	SPG- Documentary Journals on Boundary Matters	0.00	500,000.00	500,000.00	500,000.00
5	22100219	SPG- Border Community development agency Activities	0.00	380,000.00	500,000.00	500,000.00
6	22100220	SPG- Ondo/Osun Disputed Areas and other Related Ondo/Osun Matters	1,158,100.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>Total:</b>			<b>8,634,800.00</b>	<b>11,739,000.00</b>	<b>12,000,000.00</b>	<b>18,000,000.00</b>
<b>4</b>	<b>011101300200</b>	<b>GENERAL ADMINISTRATION</b>				
1	22100221	SPG- Cleaning of the Secretariat Complex and other Government Offices and other Ancillary Activities	120,989,741.11	116,202,000.00	121,000,000.00	120,000,000.00
2	22100222	SPG- Provision of Security Services at State Secretariat Complex	40,556,666.68	73,114,256.74	78,000,000.00	80,000,000.00
<b>Total:</b>			<b>161,546,407.79</b>	<b>189,316,256.74</b>	<b>199,000,000.00</b>	<b>200,000,000.00</b>
<b>6</b>	<b>011101400100</b>	<b>POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>				
1	22100227	SPG- Events Management, Production of Souvenirs and others	40,527,000.00	6,915,000.00	250,000,000.00	30,000,000.00
2	22100228	SPG- Furniture/Severance Allowance	1,166,861,740.01	0.00	364,000,000.00	500,000,000.00
3	22100229	SPG- Hosting of visitors/participants on study tour of Ondo State	8,000,000.00	0.00	10,000,000.00	5,000,000.00
4	22100230	SPG- Independence anniversary	0.00	10,000,000.00	20,000,000.00	15,000,000.00
5	22100231	SPG- Opinion Poll research	0.00	0.00	10,000,000.00	5,000,000.00
6	22100232	SPG- Monetization for public Office Holders	30,117,757.02	70,000,000.00	250,000,000.00	50,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
7	22100233	SPG- Workshop/Retreat/Training for Political Office Holders	14,453,250.00	23,741,000.00	150,000,000.00	30,000,000.00
8	22100234	SPG- Democracy day	10,000,000.00	3,592,000.00	20,000,000.00	10,000,000.00
9	22100235	SPG- Purchase of Parliative Commodity	0.00	142,820,933.00	200,000,000.00	200,000,000.00
10	22100236	SPG- Upkeep of Volunteer Corps and 5% overhead Administrative charges.	10,987,200.00	0.00	100,000,000.00	100,000,000.00
<b>Total:</b>			<b>1,280,946,947.03</b>	<b>257,068,933.00</b>	<b>1,374,000,000.00</b>	<b>945,000,000.00</b>
<b>7</b>	<b>011101700100</b>	<b>CABINET AND SPECIAL SERVICES DEPARTMENT</b>				
1	22100237	SPG- Activities of the Military (Army)	1,900,000.00	4,250,000.00	5,000,000.00	5,000,000.00
2	22100238	SPG- Federal and State Security Council meeting	512,000.00	996,100.00	1,800,000.00	1,500,000.00
3	22100239	SPG- Activities of the Military (Navy)	1,150,000.00	0.00	2,500,000.00	1,500,000.00
4	22100240	SPG- Activities of the Military (Air Force)	400,000.00	600,000.00	2,200,000.00	1,000,000.00
5	22100241	SPG- Activities of the Paramilitary Agencies	0.00	837,500.00	1,500,000.00	500,000.00
6	22100242	SPG- Cabinet/Executive Council Secretariat and maintenance of Exco Chamber and Governor's Conference Room	12,640,000.00	900,000.00	14,800,000.00	13,000,000.00
7	22100243	SPG- State Tenders Board Secretariat	400,000.00	4,500,000.00	8,200,000.00	6,000,000.00
8	22100244	SPG- Joint Security Patrol (JSP) Office	0.00	700,000.00	2,000,000.00	500,000.00
9	22100245	SPG- Swearing-in Ceremonies of Political Appointees in the State and Allied Matters	0.00	0.00	2,000,000.00	1,000,000.00
<b>Total:</b>			<b>17,002,000.00</b>	<b>12,783,600.00</b>	<b>40,000,000.00</b>	<b>30,000,000.00</b>
<b>8</b>	<b>011102100100</b>	<b>LIAISON OFFICE, LAGOS</b>				
1	22100246	SPG- Payment of Rent	0.00	48,000,000.00	112,000,000.00	91,500,000.00
2	22100247	SPG- Consular/Protocol Related Matters and Diplomatic Service	0.00	0.00	1,500,000.00	1,500,000.00
<b>Total:</b>			<b>0.00</b>	<b>48,000,000.00</b>	<b>113,500,000.00</b>	<b>93,000,000.00</b>
<b>9</b>	<b>011102100200</b>	<b>LIAISON OFFICE, ABUJA</b>				
1	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0.00	0.00	7,000,000.00	5,000,000.00
2	22100248	SPG- Maintenance of Governor's Lodge and Convoy - Abuja	0.00	0.00	38,000,000.00	30,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>35,000,000.00</b>
<b>10</b>	<b>011103500100</b>	<b>ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT</b>				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	22100249	SPG- Printing of Pension/Retirement Paper/Profoma/Forms	0.00	700,000.00	1,500,000.00	1,500,000.00
2	22100250	SPG- Preparatory Training for Retiring Officers from the Public Service	0.00	0.00	500,000.00	500,000.00
<b>Total:</b>			<b>0.00</b>	<b>700,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>11</b>	<b>011103500200</b>	<b>STATE PENSION COMMISSION</b>				
1	22100251	SPG- Sensitisation Programme	0.00	0.00	2,000,000.00	3,000,000.00
2	22100252	SPG- Stakeholders Forum	0.00	1,371,640.00	3,000,000.00	3,000,000.00
3	22100253	SPG- Specialised Training	0.00	5,249,200.00	10,000,000.00	6,000,000.00
4	22100254	SPG- Website Development/Maintenance	0.00	0.00	0.00	3,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>6,620,840.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>12</b>	<b>011103700100</b>	<b>MUSLIM WELFARE BOARD</b>				
1	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0.00	0.00	0.00	1,000,000.00
2	22100255	SPG- Muslim Pilgrim Operation	24,721,834.80	29,775,203.00	29,800,000.00	33,800,000.00
3	22100256	SPG- Coordination of Muslim Organisation & Mobilisation of Muslim Activity	0.00	4,000,000.00	4,000,000.00	4,000,000.00
4	22100257	SPG- Board Members Allowances	600,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>Total:</b>			<b>25,321,834.80</b>	<b>34,975,203.00</b>	<b>35,000,000.00</b>	<b>40,000,000.00</b>
<b>13</b>	<b>011103800100</b>	<b>CHRISTIAN WELFARE BOARD</b>				
1	22100257	SPG- Board Members Allowances	0.00	660,000.00	2,000,000.00	2,000,000.00
2	22100258	SPG- Christian Pilgrimage Operation	7,200,000.00	20,287,928.00	37,000,000.00	37,000,000.00
3	22100259	SPG- Co-ordination of Christian Organization and Mobilization of Christian Activities in the State	0.00	1,050,000.00	2,000,000.00	2,000,000.00
4	22100260	SPG- Visitation to Hospital, Prison, Remand Home and Children	0.00	0.00	2,000,000.00	2,000,000.00
<b>Total:</b>			<b>7,200,000.00</b>	<b>21,997,928.00</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>
<b>14</b>	<b>011104400100</b>	<b>MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES</b>				
1	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	0.00	1,300,000.00	6,000,000.00	2,000,000.00
2	22100342	SPG- Publicity/Documentation	0.00	618,000.00	1,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
3	22100399	SPG- Maintenance of Office Premises	0.00	2,825,960.00	8,000,000.00	2,000,000.00
4	22100478	SPG- Conferences, Seminars and Workshops	0.00	9,967,000.00	10,000,000.00	12,000,000.00
5	22100639	SPG- Bitumen Exploration and other Bitumen related Programmes	634,000.00	4,783,000.00	15,000,000.00	10,000,000.00
6	22100640	SPG- Regional Integration Programmes and Allied Matters	1,320,000.00	1,790,000.00	10,000,000.00	3,000,000.00
<b>Total:</b>			<b>1,954,000.00</b>	<b>21,283,960.00</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>
<b>15</b>	<b>01111100100</b>	<b>PUBLIC PRIVATE PARTNERSHIP (PPP)</b>				
1	22100262	SPG- CAPACITY BUILDING	431,500.00	0.00	0.00	0.00
2	22100263	SPG- Monitoring Enforcement	997,000.00	0.00	0.00	0.00
<b>Total:</b>			<b>1,428,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>16</b>	<b>011113200100</b>	<b>INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS</b>				
1	22100264	SPG- State Implementation Committee activities on CGS	0.00	0.00	500,000.00	500,000.00
2	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	0.00	0.00	350,000.00	1,200,000.00
3	22100266	SPG- Publicity, Twinning Relationship, Capacity Building and Conferences	0.00	0.00	200,000.00	300,000.00
4	22100656	SPG- Home Grown School Feeding Programme	0.00	0.00	0.00	4,000,000.00
5	22100658	SPG- NASSO Programme and Allied Matters	0.00	3,000,000.00	10,000,000.00	5,000,000.00
6	22100677	SPG- Management of Public Work Fare Programme	0.00	0.00	0.00	6,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>3,000,000.00</b>	<b>11,050,000.00</b>	<b>17,000,000.00</b>
<b>17</b>	<b>011200300100</b>	<b>STATE HOUSE OF ASSEMBLY</b>				
1	22100202	SPG- Donation	0.00	0.00	20,000,000.00	20,000,000.00
2	22100206	SPG- Settlement of Hotel bills	0.00	0.00	0.00	50,000,000.00
3	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0.00	0.00	70,000,000.00	120,000,000.00
4	22100214	SPG- Maintenance of Convoy Vehicles	0.00	0.00	0.00	24,000,000.00
5	22100228	SPG- Furniture/Severance Allowance	0.00	0.00	0.00	360,000,000.00
6	22100267	SPG- TRAINING VOTE FOR ODHA STAFF	1,109,000.00	0.00	15,000,000.00	15,000,000.00



S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
7	22100268	SPG- HOSTING & PARTICIPATION OF SPEAKERS CONFERENCE	2,236,000.00	0.00	20,000,000.00	20,000,000.00
8	22100269	SPG- PASSAGES & FLIGHT FOR ODHA	0.00	0.00	70,000,000.00	70,000,000.00
9	22100270	SPG- COMMON WEALTH PARLIAMENTARY CONFERENCE	0.00	0.00	125,000,000.00	125,000,000.00
10	22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	2,000,000.00	0.00	15,000,000.00	24,000,000.00
11	22100272	SPG- CLEARING OF ASSEMBLY PREMISES	0.00	0.00	10,000,000.00	10,000,000.00
12	22100273	SPG- PUBLICITY OF THE ASSEMBLY	0.00	0.00	20,000,000.00	20,000,000.00
13	22100274	SPG- PUBLIC HEARING ON BILLS AND SPECIAL COMMITTEE ASSIGNMENT	14,500,000.00	0.00	50,000,000.00	100,000,000.00
14	22100275	SPG- LEGISL. STUDY TOURS & EXCHANGE PROGRAMME FOR HON MEMBERS & CORE LEGISL. STAFF	0.00	0.00	30,000,000.00	40,000,000.00
15	22100276	SPG- Procurement of Consumables for the Legislative Paper Office and Maintenance of the Hallowed Chamber	1,572,000.00	0.00	20,000,000.00	20,000,000.00
16	22100277	SPG- PAYMENT OF INSURANCE PREMIUM	0.00	0.00	45,000,000.00	45,000,000.00
17	22100278	SPG- PEACE & PROSPERITY IN THE STATE	0.00	0.00	60,000,000.00	20,000,000.00
18	22100279	SPG- PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN ADMIN, LEGAL, PUBLICATION AND PLANNING DEPARTMENTS	0.00	0.00	15,000,000.00	15,000,000.00
19	22100280	SPG- MAINTENANCE OF TELEPHONE & INTERCOM & E-LEGISLATIVE SERVICES	0.00	0.00	500,000.00	500,000.00
20	22100281	SPG- ADDITIONAL PROVISION ON FURNITURE & EQUIPMENT FOR STAFF	0.00	0.00	1,000,000.00	1,000,000.00
21	22100282	SPG- INTIATIVE FOR THE ADVANCENENT OF DEMOCRATIC VALUES	0.00	0.00	30,000,000.00	20,000,000.00
22	22100283	SPG- Procurement of Special Consumables	0.00	0.00	5,000,000.00	5,000,000.00
23	22100284	SPG- CAPACITY BUILDING FOR HON. MEMBERS	13,758,000.00	0.00	40,000,000.00	40,000,000.00
24	22100285	SPG- END OF YEAR PACKAGE FOR HON MEMBERS & ODHA STAFF	0.00	0.00	45,000,000.00	65,000,000.00
25	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	629,000.00	0.00	5,000,000.00	5,000,000.00
26	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	0.00	45,000,000.00	45,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
27	22100288	SPG- BUDGET APPROPRIATION AND ALLIED MATTERS	0.00	0.00	40,000,000.00	40,000,000.00
28	22100289	SPG- LEGISLATIVE ADVOCACY RESEARCH FOR BETTER LEGISLATIVE CONTENT	0.00	0.00	5,000,000.00	5,000,000.00
29	22100290	SPG- PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN INDIGENEOUS LANGUAGE (YORUBA & IJAW)	0.00	0.00	2,000,000.00	2,000,000.00
30	22100291	SPG- PRODUCTION OF COMPENDIUM OF LAWS	0.00	0.00	10,000,000.00	10,000,000.00
31	22100292	SPG- PRODUCTION OF COMPENDIUM OF RESOLUTIONS	0.00	0.00	5,000,000.00	2,000,000.00
32	22100293	SPG- Ondo State Public Sector Governance Reforms and Development Project and Public Accounts Committee Matters Affecting	0.00	0.00	15,000,000.00	40,000,000.00
33	22100294	SPG- Sensitization on Child Abuse and Other social Ills	0.00	0.00	10,000,000.00	10,000,000.00
34	22100295	SPG- REHABILITATION OF ARCADE MACE	0.00	0.00	1,000,000.00	1,000,000.00
35	22100296	SPG- Annual Parliamentary Games	0.00	0.00	500,000.00	500,000.00
36	22100297	SPG- Legislative-Budget Office Related Matters	2,300,000.00	0.00	10,000,000.00	10,000,000.00
37	22100298	SPG- Procurement of Customised Robe, Uniform for Sergeant at Arm, Mace bearer and Legislative Attendants	0.00	0.00	12,000,000.00	28,000,000.00
38	22100299	SPG- Preparation of Bill of Quantities, Monitoring and Supervision of Projects	0.00	0.00	5,000,000.00	5,000,000.00
39	22100301	SPG- Maintenance of Speaker and Deputy Speaker	4,900,000.00	0.00	70,000,000.00	70,000,000.00
40	22100302	SPG- Provision of Security Services at Assembly Complex	0.00	0.00	33,000,000.00	33,000,000.00
41	22100303	SPG- Mobilization/Sensitization of Constituents on Important State/National Matters/Constituency Engagement	0.00	0.00	75,000,000.00	100,000,000.00
42	22100304	SPG- Production of Bond Volume	0.00	0.00	0.00	0.00
43	22100305	SPG- Supply of Petroleum Product into Fuel Dump	0.00	0.00	2,000,000.00	2,000,000.00
44	22100306	SPG- Ondo State House of Assembly - Protocol	0.00	0.00	8,000,000.00	8,000,000.00
45	22100307	SPG- Training on Legislative Matters and Participation at National Institute for Legislative Studies (NILS)	1,729,000.00	0.00	20,000,000.00	20,000,000.00
46	22100308	SPG- Parliamentary Staff Association National Executive Council Meeting	0.00	0.00	2,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
47	22100309	SPG- Dewey Decimal Classification Scheme/Binding on Acquired Newspapers	0.00	0.00	3,000,000.00	3,000,000.00
48	22100478	SPG- Conferences, Seminars and Workshops	0.00	0.00	0.00	30,000,000.00
49	22100663	SPG- Office of the SSAs on Legislative Matters	0.00	0.00	10,000,000.00	15,000,000.00
50	22100680	SPG- Induction/Inauguration/Swearing-in Programme	0.00	0.00	0.00	40,000,000.00
<b>Total:</b>			<b>44,733,000.00</b>	<b>0.00</b>	<b>1,095,000,000.00</b>	<b>1,756,000,000.00</b>
<b>18</b>	<b>011200400100</b>	<b>HOUSE OF ASSEMBLY COMMISSION</b>				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	0.00	3,500,000.00	3,500,000.00
2	22100310	SPG- Training Vote for ODHA Service Commission	0.00	0.00	2,000,000.00	2,000,000.00
3	22100311	SPG- Printing of Employment/APER form e.t.c	0.00	0.00	2,500,000.00	2,500,000.00
4	22100312	SPG- Study Tour and exchange programme for members and staff of ODHA Service Commission	0.00	1,953,000.00	2,000,000.00	2,000,000.00
5	22100313	SPG- Parliamentary Association Meetings (Common Wealth, African Parliamentary Union and Regional meetings	0.00	985,000.00	4,000,000.00	4,000,000.00
6	22100314	SPG- Central Training Vote for ODHA & ODHA Service Commission Staff	0.00	0.00	3,000,000.00	3,000,000.00
7	22100315	SPG- Mandatory Continuous Professional Development Programmes (MCPDP) for Staff of ODHA and ODHA Service Commission	0.00	383,000.00	1,000,000.00	1,000,000.00
8	22100316	SPG- Stationery for plenary meetings	600,000.00	1,890,000.00	4,000,000.00	4,000,000.00
9	22100317	SPG- Maintenance of Intercom & Other Special Equipments	0.00	0.00	1,000,000.00	1,000,000.00
10	22100318	SPG- End of the Year Activities and Allied Matters	0.00	0.00	6,000,000.00	6,000,000.00
11	22100319	SPG- 10% Free Transport Allowance for Retirees of ODHA and ODHASC	61,261.90	0.00	1,000,000.00	1,000,000.00
<b>Total:</b>			<b>661,261.90</b>	<b>5,211,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>19</b>	<b>012300100100</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>				
1			0.00	0.00	0.00	0.00
2	22100262	SPG- CAPACITY BUILDING	0.00	2,724,000.00	10,000,000.00	6,000,000.00
3	22100320	SPG- Publicity of Government Activities and Strategic Information Management	198,469,500.00	129,339,810.00	242,000,000.00	169,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
4	22100321	SPG- Video Centre Rentals Partnership programme	128,500.00	9,000,000.00	3,500,000.00	2,000,000.00
5	22100322	SPG- Mass Mobilization of all Interest Groups, in Relation to Professionals and Artisans both in the Urban and the Grassroots	0.00	0.00	15,000,000.00	15,000,000.00
6	22100323	SPG- National Council on Information, Strategic Conference and meeting on Public Information Management	988,000.00	978,500.00	5,000,000.00	3,000,000.00
7	22100324	SPG- Maintenance of PEA Equipment	0.00	0.00	2,000,000.00	1,500,000.00
8	22100325	SPG- Research project-collation and analysis of relevant data on public opinion Poll	0.00	0.00	4,500,000.00	1,000,000.00
9	22100326	SPG- Publicity during Special Events	15,000,000.00	0.00	5,000,000.00	2,500,000.00
10	22100327	SPG- Weigh-in Allowance	0.00	0.00	13,000,000.00	0.00
<b>Total:</b>			<b>214,586,000.00</b>	<b>142,042,310.00</b>	<b>300,000,000.00</b>	<b>200,000,000.00</b>
<b>20</b>	<b>012301300100</b>	<b>GOVERNMENT PRINTING PRESS</b>				
1	22100328	SPG- Seed money	2,868,184.00	0.00	8,000,000.00	6,000,000.00
<b>Total:</b>			<b>2,868,184.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>6,000,000.00</b>
<b>21</b>	<b>012305600100</b>	<b>ONDO STATE SIGNAGE AGENCY</b>				
1	22100204	SPG- Media relations	0.00	3,621,611.68	3,625,000.00	3,625,000.00
2	22100262	SPG- CAPACITY BUILDING	0.00	600,000.00	2,000,000.00	2,000,000.00
3	22100263	SPG- Monitoring Enforcement	0.00	2,690,000.00	3,750,000.00	3,750,000.00
4	22100329	SPG- Annual Stakeholders Forum: Mass Mobilization of all Interest Groups on Regulation of Outdoor Structures to be used for Signage and Advertisement	0.00	500,000.00	625,000.00	625,000.00
<b>Total:</b>			<b>0.00</b>	<b>7,411,611.68</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>22</b>	<b>012500600100</b>	<b>PUBLIC SERVICE TRAINING INSTITUTE</b>				
1	22100330	SPG- Payment of Stipend to Lecturers	0.00	0.00	1,600,000.00	0.00
2	22100331	SPG- Cleaning Services	0.00	5,133,600.00	7,500,000.00	7,500,000.00
3	22100332	SPG- Provision of Security to PSTI	0.00	10,389,720.00	9,900,000.00	9,900,000.00
<b>Total:</b>			<b>0.00</b>	<b>15,523,320.00</b>	<b>19,000,000.00</b>	<b>17,400,000.00</b>
<b>23</b>	<b>012500700100</b>	<b>OFFICE OF ESTABLISHMENTS</b>				
1	22100333	SPG- National Council on Establishments	1,466,500.00	2,350,000.00	10,000,000.00	7,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	22100334	SPG- Central Training vote	8,864,400.00	61,350,750.00	250,000,000.00	250,000,000.00
3	22100335	SPG- Grant to Labour / Industrial Unions.	3,708,500.00	5,944,000.00	7,000,000.00	5,000,000.00
4	22100336	SPG- May Day Celebration	4,500,000.00	5,000,000.00	8,000,000.00	6,500,000.00
5	22100337	SPG- E-pass	0.00	400,000.00	3,000,000.00	1,000,000.00
6	22100338	SPG- Establishments and Allied Matters	1,514,000.00	4,808,500.00	10,000,000.00	10,000,000.00
7	22100339	SPG- Conduct of Compulsory / Confirmation Exam for Junior Officers	0.00	800,000.00	2,500,000.00	2,500,000.00
8	22100340	SPG- Public Service Reference Library	0.00	2,379,200.00	5,000,000.00	2,000,000.00
9	22100341	SPG- Printing of Regulatory Books	0.00	0.00	10,000,000.00	5,000,000.00
10	22100342	SPG- Publicity/Documentation	0.00	600,000.00	2,500,000.00	1,000,000.00
11	22100343	SPG- Acquisition of New Books to the Civil Service reference Library and Allied Matters	0.00	0.00	10,000,000.00	5,000,000.00
12	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	0.00	1,200,000.00	15,000,000.00	5,000,000.00
<b>Total:</b>			<b>20,053,400.00</b>	<b>84,832,450.00</b>	<b>333,000,000.00</b>	<b>300,000,000.00</b>
<b>24</b>	<b>012500700200</b>	<b>E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE</b>				
1	22100344	SPG- Training of Staff	0.00	0.00	250,000.00	250,000.00
2	22100345	SPG- Upgrading of Server	0.00	350,000.00	800,000.00	100,000.00
<b>Total:</b>			<b>0.00</b>	<b>350,000.00</b>	<b>1,050,000.00</b>	<b>350,000.00</b>
<b>25</b>	<b>012500800100</b>	<b>SERVICE MATTERS DEPARTMENT</b>				
1	22100346	SPG- Civil Service Day Celebration and Award Night	0.00	800,000.00	6,000,000.00	3,000,000.00
2	22100347	SPG- Conduct of Civil Service Examination (junior) and Senior Staff	600,000.00	1,600,000.00	2,000,000.00	2,000,000.00
3	22100348	SPG- Senior Management Committee	300,000.00	1,000,000.00	2,000,000.00	2,000,000.00
4	22100349	SPG- Specialized Capacity Building Programme for Administrative Officers	240,000.00	5,750,000.00	11,000,000.00	5,000,000.00
5	22100350	SPG- Financial Assistance to families of Deceased Officers	2,762,500.00	2,101,000.00	6,000,000.00	6,000,000.00
6	22100351	SPG- HOS Interactive Sessions with Public Service	0.00	0.00	2,000,000.00	1,000,000.00
7	22100352	SPG- Conduct of Promotion Examinations for Senior Officers	0.00	800,000.00	10,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
8	22100353	SPG- Civil Service Reforms	500,000.00	800,000.00	5,000,000.00	9,500,000.00
9	22100354	SPG- Grant to staff Housing Loan Board	1,350,000.00	3,750,000.00	4,000,000.00	100,000,000.00
10	22100355	SPG- Hosting of/Participation in South West Head of Service Summit	0.00	925,000.00	3,000,000.00	2,500,000.00
<b>Total:</b>			<b>5,752,500.00</b>	<b>17,526,000.00</b>	<b>51,000,000.00</b>	<b>133,000,000.00</b>
<b>26</b>	<b>014000100100</b>	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>				
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	5,000,000.00	2,000,000.00
2	22100356	SPG- Mandatory Professional Training Programmes for Auditors.	0.00	2,602,500.00	10,000,000.00	10,000,000.00
3	22100357	SPG- Special Audit Assignment: (i) Special Investigation	0.00	0.00	5,000,000.00	3,000,000.00
4	22100358	SPG- Preparation and production of Auditor-General Report.	4,500,000.00	8,642,832.21	10,000,000.00	10,000,000.00
<b>Total:</b>			<b>4,500,000.00</b>	<b>11,245,332.21</b>	<b>30,000,000.00</b>	<b>25,000,000.00</b>
<b>27</b>	<b>014000200100</b>	<b>OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT</b>				
1	22100359	SPG- Special Audit Investigation	0.00	4,950,000.00	6,400,000.00	11,400,000.00
<b>Total:</b>			<b>0.00</b>	<b>4,950,000.00</b>	<b>6,400,000.00</b>	<b>11,400,000.00</b>
<b>28</b>	<b>014700100100</b>	<b>CIVIL SERVICE COMMISSION</b>				
1	22100262	SPG- CAPACITY BUILDING	0.00	1,854,000.00	2,000,000.00	3,000,000.00
2	22100360	SPG- Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	1,466,000.00	446,000.00	2,000,000.00	2,000,000.00
3	22100361	SPG- Special and Sundry Activities	1,900,000.00	4,555,000.00	17,000,000.00	11,000,000.00
4	22100362	SPG- Hosting meetings on recruitment, promotion, conversion and advancement	1,147,000.00	1,700,000.00	4,000,000.00	4,000,000.00
<b>Total:</b>			<b>4,513,000.00</b>	<b>8,555,000.00</b>	<b>25,000,000.00</b>	<b>20,000,000.00</b>
<b>29</b>	<b>014800100100</b>	<b>ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)</b>				
1	22100364	SPG- Transition programme and Allied Activities (State INEC operations)	0.00	1,300,500.00	5,000,000.00	5,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>1,300,500.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>31</b>	<b>021510200100</b>	<b>AGRICULTURAL DEVELOPMENT PROGRAMME</b>				
1	22100372	SPG- Motorcycle Allowance for Extension Workers	0.00	900,000.00	4,300,000.00	3,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	22100373	SPG- Audit Fees	0.00	950,000.00	950,000.00	2,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>1,850,000.00</b>	<b>5,250,000.00</b>	<b>5,500,000.00</b>
<b>32</b>	<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>				
1	22100375	SPG- Public Service Car Loan Scheme	297,316.85	0.00	5,000,000.00	3,000,000.00
2	22100376	SPG- Committees and Commissions	90,188,250.00	108,340,017.50	150,000,000.00	150,000,000.00
3	22100377	SPG- Contingency Fund	56,625,776.50	37,099,263.20	100,120,000.00	400,000,000.00
4	22100378	SPG- Insurance of Ondo State Govt. Assets and tracking of vehicles.	23,753,127.50	139,401,543.48	150,000,000.00	100,000,000.00
5	22100379	SPG- Passages and Flights for Overseas Travels	57,756,934.00	180,855,669.95	230,000,000.00	385,000,000.00
6	22100380	SPG- Settlement of Utility Bills	87,351,686.47	149,542,370.55	150,000,000.00	150,000,000.00
7	22100381	SPG- State Security	3,984,051,900.00	4,722,284,300.00	4,748,284,300.00	4,000,000,000.00
8	22100382	SPG- Seminar and Training for Account Officers	3,261,500.00	5,975,300.00	6,000,000.00	10,000,000.00
9	22100383	SPG- Purchase of Computer Consumables for Ministry	7,000,000.00	9,900,000.00	10,000,000.00	12,000,000.00
10	22100384	SPG- Printing of Release Warrant, DVEA Books and Allied Matters for Expenditure Department	9,770,000.00	22,942,481.96	23,000,000.00	30,000,000.00
11	22100385	SPG- Printing of Payment Request Vouchers	5,000,000.00	9,186,079.54	10,000,000.00	10,000,000.00
12	22100386	SPG- General Training of Accountants in the Civil Service	0.00	9,484,500.00	10,000,000.00	12,000,000.00
13	22100387	SPG- Mandatory Continuous Professional Development Training Course (MCPD)	4,605,500.00	9,920,000.00	10,000,000.00	13,000,000.00
14	22100388	SPG- Liaison with Debt Mgt. Office (DMO), Abuja	0.00	370,000.00	2,000,000.00	5,000,000.00
15	22100389	SPG- Publicity of Activities of the Ministry	601,700.00	0.00	2,000,000.00	3,000,000.00
16	22100390	SPG- Federation Accounts and Allocation Committee	9,999,500.00	23,299,700.00	27,000,000.00	30,000,000.00
18	22100392	SPG- Consultancy cost for Debt Management Unit	0.00	9,286,893.76	10,000,000.00	5,000,000.00
19	22100393	SPG- Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants	2,521,761.90	1,089,933.92	55,000,000.00	50,000,000.00
20	22100394	SPG- Capacity Building On Financial Management and Control	227,500.00	2,820,000.00	6,000,000.00	2,000,000.00
21	22100395	SPG- Capacity building for Appropriation Committee & PAC Members	988,000.00	0.00	1,000,000.00	1,000,000.00
22	22100396	SPG- Min. Of Finance publications; News Letters and News	0.00	287,500.00	2,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
23	22100398	SPG- Special Assignment on Financial Matters	1,497,000.00	2,999,800.00	3,000,000.00	43,000,000.00
24	22100399	SPG- Maintenance of Office Premises	1,550,000.00	2,920,000.00	3,000,000.00	3,000,000.00
25	22100401	SPG- Board of Survey and other Allied Matters	120,000.00	1,900,000.00	2,000,000.00	2,000,000.00
26	22100657	SPG- RMAFC Related Matters/Consultancy on Paris Club Refund	0.00	0.00	0.00	10,000,000.00
27	22100659	SPG- Monthly Tracking and Analysis of Expenditure	0.00	16,944,500.00	17,000,000.00	15,000,000.00
28	22100660	SPG- Training/Study Tour	0.00	7,954,000.00	8,000,000.00	10,000,000.00
29	22100661	SPG- Debt Management: Matters Affecting	0.00	9,727,000.00	10,000,000.00	10,000,000.00
<b>Total:</b>			<b>4,347,167,453.22</b>	<b>5,484,530,853.86</b>	<b>5,750,404,300.00</b>	<b>5,465,000,000.00</b>
<b>33</b>	<b>022000700100</b>	<b>OFFICE OF THE ACCOUNTANT GENERAL</b>				
1	22100402	SPG- Compliance Monitoring / Revenue/ Operation Monitoring and Other Allied Matters	9,102,848.27	8,500,000.00	10,000,000.00	10,000,000.00
2	22100403	SPG- Preparation, Printing and Publication of Final Accounts	12,272,589.77	8,425,176.81	10,000,000.00	10,000,000.00
3	22100404	SPG- E-Pass Centre/Computer Materials	11,686,500.00	30,000,000.00	30,000,000.00	36,000,000.00
4	22100405	SPG- Security (Night and Day Guards) at TCO Offices	6,840,000.00	6,810,000.00	11,000,000.00	7,000,000.00
5	22100406	SPG- World Bank Project Financial Management Activities Unit (PFMU)	3,822,000.00	5,000,000.00	5,000,000.00	3,000,000.00
6	22100407	SPG- SIFMIS Operational Activities and Other Allied Matters	13,715,000.00	43,053,800.00	45,000,000.00	90,000,000.00
<b>Total:</b>			<b>57,438,938.04</b>	<b>101,788,976.81</b>	<b>111,000,000.00</b>	<b>156,000,000.00</b>
<b>34</b>	<b>022000800100</b>	<b>BOARD OF INTERNAL REVENUE</b>				
1	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	12,000,000.00	6,000,000.00	12,000,000.00	12,000,000.00
2	22100409	SPG- Procurement & Printing of Revenue Generating Items (i.e) Number Plates, Drivers License & Vehicle License.	33,528,990.91	39,505,000.00	80,000,000.00	80,000,000.00
3	22100410	SPG- Commission to Revenue Consultant	136,068,236.62	256,880,225.09	458,000,000.00	1,258,000,000.00
4	22100411	SPG- JTB meetings and conferences & convention	452,500.00	1,050,000.00	3,000,000.00	3,000,000.00
5	22100412	SPG- Annual JTB subvention & other JTB expenses	3,000,000.00	2,500,000.00	3,000,000.00	3,000,000.00
6	22100413	SPG- Mandatory Continuous Professional Development Training for tax Officers	1,604,000.00	4,297,500.00	5,000,000.00	5,000,000.00



S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
7	22100414	SPG- Subscription of Installed VSATS and Maintenance Retainership for ARCAS	43,468,144.80	23,873,215.20	35,000,000.00	25,000,000.00
8	22100415	SPG- Cleaning and Security services	3,900,000.00	5,145,000.00	10,000,000.00	10,000,000.00
9	22100416	SPG- Withholding, Audit, Monitoring and Investigation	2,500,000.00	0.00	4,000,000.00	4,000,000.00
<b>Total:</b>			<b>236,521,872.33</b>	<b>339,250,940.29</b>	<b>610,000,000.00</b>	<b>1,400,000,000.00</b>
<b>35</b>	<b>022200900100</b>	<b>CONSUMER PROTECTION COMMITTEE</b>				
1	22100417	SPG- Sensitization of Consumer and Public Awareness Programme	0.00	540,000.00	700,000.00	500,000.00
2	22100478	SPG- Conferences, Seminars and Workshops	0.00	0.00	0.00	500,000.00
3	22100674	SPG- Analytical Kits, Reagents and Chemicals	0.00	0.00	0.00	1,500,000.00
<b>Total:</b>			<b>0.00</b>	<b>540,000.00</b>	<b>700,000.00</b>	<b>2,500,000.00</b>
<b>36</b>	<b>023100300100</b>	<b>ONDO STATE ELECTRICITY BOARD</b>				
1	22100418	SPG- Maintenance of Generator sets at Government House and offices at Alagbaka Quarters, Akure and Maintenance of Street lights in Akure	208,321,000.00	242,302,000.00	500,000,000.00	425,000,000.00
<b>Total:</b>			<b>208,321,000.00</b>	<b>242,302,000.00</b>	<b>500,000,000.00</b>	<b>425,000,000.00</b>
<b>38</b>	<b>023600100100</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>				
1	22100254	SPG- Website Development/Maintenace	0.00	0.00	2,000,000.00	500,000.00
2	22100262	SPG- CAPACITY BUILDING	0.00	2,796,000.00	5,000,000.00	7,500,000.00
3	22100428	SPG- Special Command Performance, Stage Equipment, Weigh-in etc.	0.00	5,268,500.00	12,000,000.00	10,000,000.00
4	22100429	SPG- Participation at NAFEST	0.00	3,281,500.00	5,000,000.00	15,000,000.00
5	22100430	SPG- Abuja Carnival	0.00	0.00	7,800,000.00	12,000,000.00
6	22100431	SPG- Meeting of the National Council for Culture and Tourism	0.00	950,000.00	3,000,000.00	5,000,000.00
7	22100432	SPG- School Arts/Cultural Competition/Cultural Training	0.00	2,500,000.00	10,000,000.00	5,000,000.00
8	22100433	SPG- Acquisition/Production of Artworks	0.00	1,420,000.00	1,500,000.00	2,000,000.00
9	22100434	SPG- Publicity	0.00	800,000.00	10,000,000.00	5,000,000.00
10	22100435	SPG- World Tourism Day / Tourism Week	0.00	750,000.00	1,200,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
11	22100436	SPG- Packaging and Promotion of Notable Traditional Festivals and Ceremonies: Igogo, Odunoba, Ogun, Malokun, Okota, Orosun, etc	0.00	0.00	5,000,000.00	3,000,000.00
12	22100437	SPG- Weekly Radio and Television Programmes	0.00	0.00	2,000,000.00	2,000,000.00
13	22100438	SPG- Participation in exhibitions/workshops/trade fairs	0.00	931,000.00	4,000,000.00	4,000,000.00
14	22100439	SPG- National Cultural Quiz Competition for Secondary Schools	0.00	0.00	2,000,000.00	2,000,000.00
15	22100440	SPG- World Cultural Day (21st May, annually)	0.00	890,000.00	3,000,000.00	1,000,000.00
16	22100441	SPG- Participation in Cultural Officers of Oil Producing States Summit	0.00	850,000.00	2,000,000.00	2,000,000.00
17	22100442	SPG- World Artist Day	0.00	0.00	1,500,000.00	1,000,000.00
18	22100443	SPG- Development of Tourist Centers	0.00	2,261,000.00	10,000,000.00	10,000,000.00
19	22100444	SPG- Techno and Socio-Cultural Tourism Research and Documentation.	0.00	0.00	4,000,000.00	4,000,000.00
20	22100445	SPG- Maintenance of Idanre Hill Tourist Center	0.00	2,940,000.00	4,000,000.00	3,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>25,638,000.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>
<b>39</b>	<b>023800100100</b>	<b>MINISTRY OF ECONOMIC PLANNING AND BUDGET</b>				
1	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	0.00	1,590,500.00	50,000,000.00	60,000,000.00
2	22100397	SPG- State Economic Committee-Matters Affecting	0.00	0.00	0.00	20,000,000.00
3	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	0.00	0.00	0.00	10,000,000.00
4	22100446	SPG- Collaboration with Development Partners	0.00	3,979,100.00	6,000,000.00	7,000,000.00
5	22100447	SPG- Conduct of Baseline Studies, Policy and Impact Assessment of Projects	0.00	0.00	4,000,000.00	1,000,000.00
6	22100448	SPG- Standing Committee on Revenue	0.00	0.00	9,500,000.00	2,000,000.00
7	22100449	SPG- Maintenance/Clearing of Premises	0.00	320,000.00	1,000,000.00	1,000,000.00
8	22100450	SPG- Budget preparation and Allied Matters	49,319,000.00	41,110,000.00	61,583,658.82	116,000,000.00
9	22100451	SPG- Strengthening of Planning Department (Establishment of State Planning Commission)	0.00	0.00	0.00	5,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
10	22100453	SPG- Printing and Publication of Books of Estimates, Budget Speech, Supplementary Estimates, etc.	4,037,000.00	6,870,800.00	15,000,000.00	15,000,000.00
11	22100454	SPG- Capacity Building and Professional Development Training Programmes	0.00	4,560,700.00	8,000,000.00	12,000,000.00
12	22100455	SPG- National, State Planning and Economic Councils	0.00	3,182,000.00	6,000,000.00	10,000,000.00
13	22100456	SPG- Budget Review, Monitoring and Appraisal	190,000.00	2,965,000.00	10,000,000.00	10,000,000.00
14	22100457	SPG- State Food and Nutrition Committee	0.00	50,000,000.00	53,000,000.00	90,000,000.00
15	22100458	SPG- Ondo State Social Protection Committee/Social Protection Programme	0.00	0.00	2,000,000.00	2,000,000.00
16	22100459	SPG- Strategic Initiatives for Rapid Economic Development of Ondo State	460,000.00	0.00	0.00	0.00
17	22100460	SPG- State Development and Allied Matters	2,470,000.00	5,751,500.00	8,000,000.00	10,000,000.00
18	22100461	SPG- Economic Summit	0.00	2,490,000.00	11,800,000.00	150,000,000.00
19	22100650	SPG- Budget Reform, Preparation of MTEF and Allied Matters	0.00	31,500,000.00	81,000,000.00	109,536,296.00
20	22100678	SPG- Economic Intelligence Unit	0.00	0.00	0.00	15,000,000.00
<b>Total:</b>			<b>56,476,000.00</b>	<b>154,319,600.00</b>	<b>326,883,658.82</b>	<b>645,536,296.00</b>
<b>41</b>	<b>023800400100</b>	<b>ONDO STATE BUREAU OF STATISTICS</b>				
1	22100463	SPG- Strengthening of State Bureau of statistics	0.00	300,000.00	4,875,000.00	5,000,000.00
2	22100464	SPG- Production and implementation of the state Statistical Master Plan	0.00	0.00	7,215,000.00	2,000,000.00
3	22100465	SPG- Conferences, Capacity Building and Meetings of the state Consultative Committee on statistic	335,000.00	1,376,000.00	3,510,000.00	10,000,000.00
4	22100466	SPG- Printing of Statistical Publications	0.00	0.00	3,900,000.00	8,000,000.00
5	22100467	SPG- Survey Activities	0.00	1,800,000.00	30,500,000.00	53,000,000.00
<b>Total:</b>			<b>335,000.00</b>	<b>3,476,000.00</b>	<b>50,000,000.00</b>	<b>78,000,000.00</b>
<b>42</b>	<b>025210300100</b>	<b>ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)</b>				
1	22100468	SPG- Maintenance of Existing Boreholes and Other Water Supply Emergencies	0.00	0.00	7,000,000.00	12,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>12,000,000.00</b>
<b>43</b>	<b>026300100100</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	22100252	SPG- Stakeholders Forum	0.00	0.00	1,000,000.00	500,000.00
2	22100262	SPG- CAPACITY BUILDING	0.00	1,535,000.00	2,000,000.00	2,000,000.00
3	22100263	SPG- Monitoring Enforcement	0.00	0.00	0.00	0.00
4	22100389	SPG- Publicity of Activities of the Ministry	0.00	1,189,000.00	3,000,000.00	3,000,000.00
5	22100469	SPG- Management of Town Planning Area Offices (18 LGAs)	1,088,000.00	0.00	5,000,000.00	2,000,000.00
6	22100633	SPG- Town Planning Related Days	0.00	780,000.00	2,000,000.00	500,000.00
7	22100635	SPG- Management of Physical Planning Special Court	0.00	0.00	1,000,000.00	0.00
<b>Total:</b>			<b>1,088,000.00</b>	<b>3,504,000.00</b>	<b>14,000,000.00</b>	<b>8,000,000.00</b>
<b>44</b>	<b>031800100100</b>	<b>ONDO STATE JUDICIARY</b>				
1	22100235	SPG- Purchase of Parlliative Commodity	0.00	0.00	0.00	25,000,000.00
2	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	0.00	0.00	5,000,000.00	0.00
3	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	27,800,000.00	26,400,000.00	30,000,000.00	25,000,000.00
4	22100379	SPG- Passages and Flights for Overseas Travels	0.00	0.00	0.00	40,000,000.00
5	22100387	SPG- Mandatory Continuous Professional Development Training Course (MCPD)	0.00	0.00	0.00	1,500,000.00
6	22100422	SPG- Training/Manpower Development	25,000,000.00	21,000,000.00	25,000,000.00	20,000,000.00
7	22100470	SPG- Annual Bar Conference	4,528,000.00	5,000,000.00	5,000,000.00	5,000,000.00
8	22100471	SPG- Annual Legal Year Celebration	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
9	22100472	SPG- Annual Vacation Bonus	20,000,000.00	18,000,000.00	20,000,000.00	21,000,000.00
10	22100473	SPG- Statutory Conference Workshop and Seminars for Judges and Magistrates	5,000,000.00	15,683,825.00	32,000,000.00	5,000,000.00
11	22100474	SPG- Statutory Meeting of Body of Benchers NJC and NJI to be attended by Honourable Chief Judge	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
12	22100475	SPG- Attendance at Courts	0.00	2,000,000.00	2,000,000.00	2,000,000.00
13	22100479	SPG- Medical intervention for Judges	0.00	9,000,000.00	11,000,000.00	10,500,000.00
14	22100649	SPG- Management of Family Court/Multi-door Court House	0.00	20,000,000.00	20,000,000.00	10,000,000.00
15	22100679	SPG- Provision of Robes	0.00	0.00	0.00	20,000,000.00
<b>Total:</b>			<b>87,328,000.00</b>	<b>122,083,825.00</b>	<b>155,000,000.00</b>	<b>190,000,000.00</b>

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
<b>45</b>	<b>031801100100</b>	<b>ONDO STATE JUDICIAL SERVICE COMMISSION</b>				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	2,037,039.34	3,000,000.00	1,500,000.00
2	22100422	SPG- Training/Manpower Development	4,500,000.00	2,985,000.00	5,000,000.00	5,000,000.00
3	22100470	SPG- Annual Bar Conference	680,000.00	900,000.00	1,500,000.00	1,000,000.00
4	22100471	SPG- Annual Legal Year Celebration	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>Total:</b>			<b>5,180,000.00</b>	<b>7,422,039.34</b>	<b>11,000,000.00</b>	<b>9,000,000.00</b>
<b>46</b>	<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	20,527,731.00	21,508,512.16	28,400,000.00	28,400,000.00
2	22100470	SPG- Annual Bar Conference	4,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00
3	22100475	SPG- Attendance at Courts	8,000,000.00	5,418,500.00	19,000,000.00	10,600,000.00
<b>Total:</b>			<b>32,527,731.00</b>	<b>31,927,012.16</b>	<b>52,400,000.00</b>	<b>45,000,000.00</b>
<b>47</b>	<b>032605200100</b>	<b>CUSTOMARY COURT OF APPEAL</b>				
1	22100228	SPG- Furniture/Severance Allowance	0.00	0.00	0.00	4,000,000.00
2	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	4,500,000.00	5,000,000.00	7,000,000.00	7,000,000.00
3	22100422	SPG- Training/Manpower Development	0.00	738,000.00	2,500,000.00	2,500,000.00
4	22100470	SPG- Annual Bar Conference	1,000,000.00	2,265,000.00	5,000,000.00	5,000,000.00
5	22100471	SPG- Annual Legal Year Celebration	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
6	22100476	SPG- Annual Vacation for the President and other Judges	4,250,000.00	4,500,000.00	4,500,000.00	4,500,000.00
7	22100477	SPG- Printing of Diary and Calendar for the year	0.00	0.00	1,000,000.00	1,000,000.00
8	22100478	SPG- Conferences, Seminars and Workshops	0.00	5,851,000.00	4,500,000.00	4,500,000.00
9	22100479	SPG- Medical intervention for Judges	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>Total:</b>			<b>11,750,000.00</b>	<b>22,854,000.00</b>	<b>29,000,000.00</b>	<b>33,000,000.00</b>
<b>48</b>	<b>051300100100</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>				
1	22100480	SPG- National Youth Day/Subvention	3,500,000.00	2,500,000.00	3,000,000.00	3,000,000.00
2	22100481	SPG- Youth Summit	350,000.00	592,000.00	7,000,000.00	2,000,000.00
3	22100482	SPG- Mobilization/Sensitization	0.00	1,500,000.00	2,000,000.00	2,000,000.00
4	22100483	SPG- Monitoring and Data Collection on Youth	0.00	277,000.00	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	22100484	SPG- Running Grant to Youth Council	500,000.00	800,000.00	1,000,000.00	1,000,000.00
6	22100485	SPG- International Students Day Celebration	0.00	0.00	2,000,000.00	2,000,000.00
7	22100486	SPG- Radio & TV Enlightenment Programme	0.00	0.00	1,000,000.00	2,000,000.00
8	22100487	SPG- Youth Officers & Leaders Training	899,350.00	1,785,500.00	2,000,000.00	2,000,000.00
9	22100488	SPG- National & International Youth Conferences & Exchange Programmes	0.00	1,000,000.00	1,000,000.00	3,000,000.00
10	22100490	SPG- Grants to NYSC: State Office & Regional Office	11,000,000.00	18,753,550.00	30,000,000.00	30,000,000.00
11	22100491	SPG- Sports Development Programmes	1,129,000.00	4,714,000.00	5,000,000.00	12,000,000.00
12	22100492	SPG- Youth Empowerment Capacity Building	0.00	0.00	3,000,000.00	3,000,000.00
13	22100493	SPG- National Conference and Capacity Building	138,000.00	700,000.00	1,000,000.00	12,000,000.00
14	22100494	SPG- Participation in National & International Competitions/Festivals	0.00	0.00	0.00	10,500,000.00
<b>Total:</b>			<b>17,516,350.00</b>	<b>32,622,050.00</b>	<b>60,000,000.00</b>	<b>86,500,000.00</b>
<b>49</b>	<b>051300100200</b>	<b>ONDO STATE FOOTBALL DEVELOPMENT AGENCY</b>				
1	22100283	SPG- Procurement of Special Consumables	0.00	0.00	0.00	10,000,000.00
2	22100495	SPG- Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC, SQFC and Academy), ODS Football Associations, etc	0.00	0.00	79,000,000.00	39,500,000.00
3	22100496	SPG- Prosecution of CAF championship (Sunshine Stars FC)	0.00	0.00	1,000,000.00	500,000.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>50,000,000.00</b>
<b>50</b>	<b>051400100100</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>				
1	22100434	SPG- Publicity	0.00	2,337,923.32	2,500,000.00	5,000,000.00
2	22100497	SPG- Commemoration of special international days: Women, Elderly, Family, the National Children Day and the Day of the African Child and Widows	14,910,000.00	18,000,000.00	20,000,000.00	30,000,000.00
3	22100498	SPG- Armed Forces Remembrance Day	6,000,000.00	5,750,000.00	6,000,000.00	5,000,000.00
4	22100499	SPG- Nigerian Inter-religious Council Activities	0.00	0.00	4,000,000.00	5,500,000.00
5	22100501	SPG- Human Trafficking Control Programme	0.00	750,000.00	750,000.00	2,000,000.00
6	22100502	SPG- Meeting of Her Excellency with Women Groups	45,375,000.00	0.00	5,000,000.00	8,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
7	22100503	SPG- Management/Coordination and Subvention to NGOs	1,574,000.00	822,600.00	3,000,000.00	3,000,000.00
8	22100504	SPG- Reduction of women's vulnerability to HIV/AIDS & STDs	0.00	0.00	1,000,000.00	1,000,000.00
9	22100505	SPG- Resettlement scheme for street children and monitoring of foster and adopted children	1,000,000.00	2,269,000.00	5,000,000.00	3,000,000.00
10	22100506	SPG- Support programme for orphans and vulnerable children	130,000.00	500,000.00	1,000,000.00	1,500,000.00
11	22100507	SPG- Support for Probation Case Committee and Family Court: Seminars, Management and Allowances for Family Court Panel	0.00	700,000.00	2,500,000.00	2,000,000.00
12	22100508	SPG- Welfare Support for Elderly and all other Vulnerable groups/Emergency Services	14,180,000.00	19,613,000.00	25,000,000.00	30,000,000.00
13	22100509	SPG- Sensitization of the Public on Child Abuse Practises on TV and Radio and Monitoring of Day Care Centres	994,500.00	618,000.00	5,000,000.00	5,000,000.00
14	22100510	SPG- Women Enlightenment and Empowerment	20,735,000.00	15,671,900.00	25,000,000.00	30,000,000.00
15	22100511	SPG- Feeding and Maintenance of State Children Home and the Remand Rome	10,541,650.00	12,000,000.00	12,000,000.00	12,000,000.00
16	22100512	SPG- Maintenance of Babafunke Ajasin Auditorium	0.00	140,000.00	2,000,000.00	1,000,000.00
17	22100513	SPG- Special Gbebiro Meetings	0.00	0.00	0.00	0.00
18	22100514	SPG- Advocacy of Women Affairs Programme and Production of Women of Fame Document	0.00	0.00	1,000,000.00	1,000,000.00
19	22100515	SPG- Participation of the Ministry in Trade Fairs	0.00	0.00	750,000.00	1,000,000.00
20	22100516	SPG- Welfare of the Remand Home Visiting Committee	0.00	0.00	500,000.00	500,000.00
21	22100517	SPG- Meeting of Honourable Commissioner with the Women group	1,574,800.00	2,570,000.00	10,000,000.00	8,000,000.00
22	22100642	SPG- FOWOSO Programme	0.00	245,400,000.00	275,000,000.00	300,000,000.00
<b>Total:</b>			<b>117,014,950.00</b>	<b>327,142,423.32</b>	<b>407,000,000.00</b>	<b>454,500,000.00</b>
<b>51</b>	<b>051400100200</b>	<b>AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS</b>				
1	22100251	SPG- Sensitisation Programme	0.00	0.00	0.00	2,000,000.00
2	22100253	SPG- Specialised Training	0.00	0.00	0.00	2,000,000.00
3	22100257	SPG- Board Members Allowances	0.00	0.00	0.00	2,000,000.00
4	22100422	SPG- Training/Manpower Development	0.00	0.00	0.00	0.00
5	22100491	SPG- Sports Development Programmes	0.00	0.00	0.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
6	22100518	SPG- Welfare of the Disabled Sponsorship of Persons with disabilities to Seminars and Conferences	1,332,500.00	5,769,200.00	6,000,000.00	5,000,000.00
7	22100519	SPG- International Day of the disables	2,000,000.00	9,956,500.00	10,000,000.00	10,000,000.00
8	22100520	SPG- Physically Challenged Persons Matters Affecting	6,497,000.00	3,703,000.00	4,000,000.00	10,000,000.00
<b>Total:</b>			<b>9,829,500.00</b>	<b>19,428,700.00</b>	<b>20,000,000.00</b>	<b>32,000,000.00</b>
<b>52</b>	<b>051700100100</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>				
1	22100204	SPG- Media relations	0.00	0.00	1,000,000.00	4,000,000.00
2	22100521	SPG- Monitoring of Schools/Operational Vote	0.00	28,389,500.00	55,000,000.00	45,000,000.00
3	22100522	SPG- Running Grant to Sec. Schools	0.00	0.00	50,000,000.00	28,000,000.00
4	22100523	SPG- Feeding & Maintenance of 4 Special Schools	105,149,999.82	140,509,950.00	160,000,000.00	160,000,000.00
5	22100524	SPG- J.S.S.C.E	68,790,000.00	68,790,000.00	75,000,000.00	70,000,000.00
6	22100525	SPG- National Education Competition in Sec. Schools	2,221,550.00	4,600,900.00	6,500,000.00	8,000,000.00
7	22100526	SPG- JETS Competitions	2,634,600.00	2,830,000.00	4,000,000.00	10,000,000.00
8	22100527	SPG- Printing of C.A Documents	0.00	6,000,000.00	6,000,000.00	7,000,000.00
9	22100528	SPG- School Examination (Unity Common Entrance Exams/GTC, etc)	39,697,000.00	39,697,000.00	50,000,000.00	40,000,000.00
10	22100529	SPG- Schools Sport: Secondary Schools	0.00	0.00	4,000,000.00	5,000,000.00
11	22100530	SPG- Training Programme for Education Officers, Education Managers and other Related Personnel	0.00	1,400,000.00	7,000,000.00	5,000,000.00
12	22100531	SPG- Proficiency Exams in the 10 courses for Students at 24 SAC	0.00	0.00	0.00	0.00
13	22100532	SPG- School Census, Data Analysis and Research	0.00	2,000,000.00	3,000,000.00	3,000,000.00
14	22100533	SPG- National Education Conference including subject Assoc. for 56 core subjects, National Council on Education	1,930,500.00	2,992,250.00	8,000,000.00	6,000,000.00
15	22100534	SPG- Guidance and Counseling Therapy on Career Choice for Students	0.00	0.00	3,000,000.00	3,000,000.00
16	22100535	SPG- Examination Ethics & Disciplinary Committee Programme.	0.00	0.00	2,000,000.00	2,000,000.00
17	22100536	SPG- Education Watch Platform Programme (Public Information Programme in Education)	0.00	0.00	0.00	0.00



S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
18	22100537	SPG- Science Conference & Diaspora Day Celebration.	0.00	0.00	2,000,000.00	4,000,000.00
19	22100538	SPG- Collection, Collation & Analysis of Education Statistics	0.00	0.00	3,000,000.00	3,000,000.00
20	22100539	SPG- WAEC/SSCE/JAMB Monitoring	750,000.00	0.00	0.00	2,000,000.00
21	22100540	SPG- Application of Psychology Test Instrument.	0.00	0.00	1,000,000.00	1,000,000.00
22	22100541	SPG- Monitoring of Projects/Preparation of Tender documents	0.00	0.00	3,000,000.00	2,000,000.00
23	22100542	SPG- National Open University of Nigeria, Akure Study Centre.	0.00	0.00	0.00	0.00
24	22100543	SPG- STAN National Conference	2,724,050.00	2,995,050.00	3,000,000.00	5,000,000.00
25	22100666	SPG- World Teachers' Day Celebration	0.00	0.00	0.00	5,000,000.00
<b>Total:</b>			<b>223,897,699.82</b>	<b>300,204,650.00</b>	<b>446,500,000.00</b>	<b>418,000,000.00</b>
<b>53</b>	<b>051700300100</b>	<b>STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS</b>				
1	22100204	SPG- Media relations	0.00	1,112,500.00	3,000,000.00	1,000,000.00
2	22100454	SPG- Capacity Building and Professional Development Training Programmes	0.00	0.00	8,000,000.00	0.00
3	22100557	SPG- Grants To Primary School	0.00	26,043,060.00	27,000,000.00	27,000,000.00
4	22100558	SPG- Training of Primary School Teachers & Education Managers	0.00	1,191,500.00	2,500,000.00	2,000,000.00
5	22100559	SPG- Wall Charts & Maps For Pry & Junior Secondary School	0.00	0.00	2,000,000.00	1,000,000.00
6	22100560	SPG- Annual Jets Competition For Primary Schools	0.00	0.00	2,000,000.00	1,000,000.00
7	22100561	SPG- Primary Schools Sports	0.00	0.00	2,000,000.00	1,000,000.00
8	22100562	SPG- National Education Conferences (JCCE, Rep & Planning, NCE, ESSPIN)	0.00	422,500.00	3,000,000.00	1,500,000.00
9	22100563	SPG- Monitoring of Schools	1,210,000.00	1,669,500.00	5,000,000.00	5,000,000.00
10	22100564	SPG- School Competition for Pry & JSS (Nat. & Int.) Gov/President Inter-School Debate, Music & Creative Arts, STAN, MAN, UNESCO, NASTECH, Sensitization Programme on EFA, Space Tech etc	0.00	1,300,000.00	5,000,000.00	2,000,000.00
11	22100565	SPG- Preparation Of Teachers Salary	0.00	883,770.00	2,500,000.00	2,000,000.00
12	22100566	SPG- Subvention/Grants for Stakeholders in Basic Education( NUT, AOPSHON, PTA, etc)	0.00	0.00	520,000.00	500,000.00
13	22100567	SPG- School-Based Management Committee	0.00	0.00	1,000,000.00	500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
14	22100568	SPG- Data Verification of Public Primary Schools in the State	0.00	2,000,000.00	2,000,000.00	2,000,000.00
15	22100569	SPG- Training of LGA Supervisors, Data Collectors etc.	0.00	0.00	1,000,000.00	500,000.00
16	22100570	SPG- Grants /Maintenance of Mega Schools	0.00	169,896,364.08	207,000,000.00	17,000,000.00
17	22100637	SPG- FTS Participants/State Government Contribution	0.00	2,816,150.00	24,480,000.00	2,000,000.00
<b>Total:</b>			<b>1,210,000.00</b>	<b>207,335,344.08</b>	<b>298,000,000.00</b>	<b>66,000,000.00</b>
<b>54</b>	<b>051700800100</b>	<b>ONDO STATE LIBRARY BOARD</b>				
1	22100571	SPG- Purchase of Newspapers and Magazines to Reference Section	495,600.00	991,200.00	1,000,000.00	1,000,000.00
2	22100572	SPG- Cleaning of Library Complex and Reading Rooms	300,000.00	0.00	300,000.00	0.00
3	22100573	SPG- Procurement of Diesel for Illumination of Reading Rooms	1,800,000.00	600,000.00	1,200,000.00	1,000,000.00
4	22100574	SPG- ICT/Internet Subscription	350,000.00	0.00	500,000.00	0.00
5	22100575	SPG- Training of Library Assistants and Teacher Librarians in Secondary Schools to Enhance Reading Culture	0.00	0.00	500,000.00	0.00
<b>Total:</b>			<b>2,945,600.00</b>	<b>1,591,200.00</b>	<b>3,500,000.00</b>	<b>2,000,000.00</b>
<b>55</b>	<b>051705400100</b>	<b>TEACHING SERVICE COMMISSION</b>				
1	22100254	SPG- Website Development/Maintenance	0.00	0.00	500,000.00	1,500,000.00
2	22100563	SPG- Monitoring of Schools	6,100,000.00	13,180,000.00	17,000,000.00	18,000,000.00
3	22100576	SPG- Training of Secondary School Teachers	0.00	0.00	1,500,000.00	10,000,000.00
4	22100577	SPG- Production of Seniority List of Teachers	0.00	0.00	500,000.00	3,000,000.00
5	22100578	SPG- Recruitment of Teaching/Non Teaching Staff	0.00	0.00	1,000,000.00	3,000,000.00
6	22100579	SPG- Promotion Interview for Teaching/Non Teaching Staff	0.00	2,615,700.00	5,000,000.00	4,000,000.00
7	22100580	SPG- Verification Exercise of Teaching/Non Teaching Staff	0.00	0.00	3,500,000.00	2,500,000.00
8	22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	908,000.00	559,000.00	3,000,000.00	1,000,000.00
9	22100582	SPG- Interaction with Principals, Teaching/Non-Teaching Staff of Public Sec. Schools	0.00	0.00	500,000.00	3,000,000.00
10	22100584	SPG- Capacity building for Education Managers and Administrators in TESCOM	0.00	0.00	500,000.00	3,000,000.00
11	22100585	SPG- Publications and Allied Matters	0.00	0.00	1,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
12	22100662	SPG- Monitoring, Supervision, Promotion and other Activities of Zonal Offices	0.00	0.00	1,000,000.00	0.00
<b>Total:</b>			<b>7,008,000.00</b>	<b>16,354,700.00</b>	<b>35,000,000.00</b>	<b>50,000,000.00</b>
<b>56</b>	<b>051705600100</b>	<b>ONDO STATE SCHOLARSHIP BOARD</b>				
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	3,000,000.00	1,500,000.00
2	22100342	SPG- Publicity/Documentation	0.00	0.00	1,500,000.00	1,500,000.00
3	22100478	SPG- Conferences, Seminars and Workshops	0.00	0.00	4,000,000.00	1,500,000.00
4	22100586	SPG- Scholarship/Bursary Awards	0.00	0.00	0.00	0.00
5	22100587	SPG- Flag-Off Activities	0.00	0.00	1,500,000.00	1,500,000.00
6	22100588	SPG- Scholarship and Stakeholders meetings	0.00	2,487,000.00	10,000,000.00	4,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>2,487,000.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>
<b>57</b>	<b>052100100100</b>	<b>MINISTRY OF HEALTH</b>				
1	22100589	SPG- Management and Maintenance of Mother and Child Hospital and Other Health Facilities	182,936,000.00	166,663,832.84	175,000,000.00	130,000,000.00
2	22100590	SPG- Maintenance of inmate of Ago-Ireti	13,300,000.00	15,960,000.00	16,000,000.00	16,000,000.00
3	22100591	SPG- Assistance towards Medical Treatment	44,586,000.00	5,250,000.00	40,000,000.00	20,000,000.00
<b>Total:</b>			<b>240,822,000.00</b>	<b>187,873,832.84</b>	<b>231,000,000.00</b>	<b>166,000,000.00</b>
<b>58</b>	<b>052110200100</b>	<b>HOSPITAL MANAGEMENT BOARD</b>				
1	22100311	SPG- Printing of Employment/APER form e.t.c	0.00	0.00	2,000,000.00	1,194,545.00
2	22100592	SPG- Security of State Specialist Hospitals and General Hospitals	0.00	9,000,000.00	12,000,000.00	0.00
3	22100593	SPG- Cleaning of State Specialist Hospitals & General Hospitals	0.00	0.00	0.00	0.00
4	22100594	SPG- Monitoring/Board meetings/monthly meetings of all CMDS/MDS and Hospital Secretaries	0.00	5,400,000.00	11,000,000.00	11,945,455.00
5	22100665	SPG- Hospital Infection Control	0.00	0.00	8,000,000.00	8,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>14,400,000.00</b>	<b>33,000,000.00</b>	<b>21,140,000.00</b>
<b>59</b>	<b>052111500100</b>	<b>EMERGENCY MEDICAL SERVICES AGENCY</b>				
1	22100595	SPG- Maintenance and Management of Emergency Medical Services	18,500,000.00	0.00	50,000,000.00	80,400,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
<b>Total:</b>			<b>18,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>80,400,000.00</b>
<b>61</b>	<b>053505300100</b>	<b>ONDO STATE WASTE MANAGEMENT</b>				
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	0.00	5,000,000.00
2	22100263	SPG- Monitoring Enforcement	0.00	0.00	0.00	15,000,000.00
3	22100596	SPG- Environmental Related Days, World Environmental Day, National Sanitation Day, National Council on Environment, Emergency Rapid Response	0.00	0.00	0.00	2,000,000.00
4	22100598	SPG- Monthly Environmental Sanitation	8,500,000.00	8,117,850.00	18,000,000.00	9,750,000.00
5	22100599	SPG- Procurement of Fuel and Lubricants	0.00	4,750,000.00	4,750,000.00	0.00
6	22100601	SPG- Sweepers/Labour Allowances	22,044,000.00	40,414,000.00	44,250,000.00	0.00
7	22100603	SPG- Allowance for Sweepers/Sanitary Labourers ((Other Senatorial Zones)	0.00	15,000,000.00	15,000,000.00	0.00
<b>Total:</b>			<b>30,544,000.00</b>	<b>68,281,850.00</b>	<b>82,000,000.00</b>	<b>31,750,000.00</b>
<b>62</b>	<b>053905100100</b>	<b>ONDO STATE SPORTS COUNCIL</b>				
1	22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	0.00	0.00	2,000,000.00	1,000,000.00
2	22100422	SPG- Training/Manpower Development	0.00	0.00	0.00	3,000,000.00
3	22100605	SPG- National Competitions	800,000.00	1,807,300.00	2,000,000.00	4,000,000.00
4	22100606	SPG- Zonal Elimination	0.00	0.00	2,000,000.00	1,000,000.00
5	22100607	SPG- International Competitions	0.00	880,000.00	3,000,000.00	2,000,000.00
6	22100608	SPG- Male and Female Handball	0.00	900,000.00	2,000,000.00	2,000,000.00
7	22100609	SPG- Male and female Basketball	0.00	450,000.00	2,000,000.00	2,000,000.00
8	22100610	SPG- Male and Female Hockey Teams	0.00	0.00	100,000.00	2,000,000.00
9	22100611	SPG- Male and Female Volleyball Teams	0.00	1,700,000.00	3,000,000.00	2,000,000.00
10	22100612	SPG- Male and Female Challenge Cup	0.00	0.00	2,000,000.00	1,000,000.00
11	22100613	SPG- Governors Cup Football (Male and Female) and Age Group Football Competition.	0.00	0.00	2,000,000.00	1,000,000.00
12	22100614	SPG- National Sports Festival (Camping)	0.00	0.00	22,900,000.00	3,000,000.00
13	22100615	SPG- National Sports festival (Festival Proper)	15,000,000.00	590,000.00	60,000,000.00	20,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
14	22100616	SPG- Developmental Programme for all Sports(Catch them Young)	0.00	519,200.00	1,000,000.00	1,000,000.00
15	22100617	SPG- Hosting of National Competitions, Boxing and Gymnastics.	0.00	0.00	1,000,000.00	2,000,000.00
16	22100618	SPG- Local in-service Training	0.00	240,000.00	1,000,000.00	1,000,000.00
17	22100619	SPG- Allowance and Stipends of Athletes for NSF.	5,623,000.00	17,508,000.00	20,000,000.00	58,000,000.00
18	22100620	SPG- Age Group, National and International Table Tennis Competition	2,161,500.00	1,147,000.00	2,000,000.00	9,000,000.00
19	22100621	SPG- Management of Athletics Activities	0.00	944,000.00	1,000,000.00	1,000,000.00
20	22100664	SPG- Management of Sunshine Queens Football Club	0.00	0.00	10,000,000.00	500,000.00
21	22100667	SPG- Female Football League	0.00	0.00	0.00	1,500,000.00
22	22100668	SPG- Athletes: Cycling, Squash Racket, Weightlifting, etc	0.00	0.00	0.00	2,000,000.00
<b>Total:</b>			<b>23,584,500.00</b>	<b>26,685,500.00</b>	<b>139,000,000.00</b>	<b>120,000,000.00</b>
<b>63</b>	<b>055100100100</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>				
1	22100622	SPG- Conference/Seminar for Council of Obas	0.00	0.00	4,000,000.00	4,500,000.00
2	22100623	SPG- Ondo State Council of Obas - Stipend, Sitting Allowance for members of Council, and General Welfare of Traditional Rulers	0.00	800,000.00	50,000,000.00	19,000,000.00
3	22100624	SPG- State contribution to Burial Ceremonies of Obas in Ondo State	400,000.00	550,000.00	2,000,000.00	2,500,000.00
4	22100625	SPG- Production of Compendium of all Past Reports & White Paper on Chieftaincies in Ondo State	0.00	0.00	2,000,000.00	2,500,000.00
5	22100626	SPG- Quarterly Interaction by Mr. Governor with Ondo State Council of Obas	0.00	0.00	30,000,000.00	20,000,000.00
6	22100627	SPG- Crisis Management and Peace Meetings	0.00	220,000.00	1,800,000.00	1,500,000.00
<b>Total:</b>			<b>400,000.00</b>	<b>1,570,000.00</b>	<b>89,800,000.00</b>	<b>50,000,000.00</b>
<b>65</b>	<b>055200200100</b>	<b>ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>				
1	22100632	SPG- Community and Social Relations	0.00	980,000.00	9,400,000.00	15,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>980,000.00</b>	<b>9,400,000.00</b>	<b>15,000,000.00</b>
<b>66</b>	<b>023305100100</b>	<b>MINISTRY OF NATURAL RESOURCES</b>				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	22100204	SPG- Media relations	0.00	2,953,000.00	4,000,000.00	2,000,000.00
2	22100367	SPG- Joint Task Force	16,596,000.00	28,624,000.00	40,000,000.00	60,000,000.00
3	22100369	SPG- Forestry Advisory/Produce Monitoring Committee	0.00	2,083,333.34	5,000,000.00	0.00
4	22100370	SPG- Water Ways Task Force	0.00	1,000,000.00	3,000,000.00	3,000,000.00
<b>Total:</b>			<b>16,596,000.00</b>	<b>34,660,333.34</b>	<b>52,000,000.00</b>	<b>65,000,000.00</b>
<b>67</b>	<b>053500100100</b>	<b>MINISTRY OF ENVIRONMENT</b>				
1	22100262	SPG- CAPACITY BUILDING	0.00	528,000.00	5,000,000.00	4,500,000.00
2	22100263	SPG- Monitoring Enforcement	2,160,000.00	1,895,000.00	5,000,000.00	3,500,000.00
3	22100367	SPG- Joint Task Force	0.00	17,474,000.00	20,000,000.00	30,000,000.00
4	22100596	SPG- Environmental Related Days, World Environmental Day, National Sanitation Day, National Council on Environment, Emergency Rapid Response	3,794,000.00	7,700,000.00	25,000,000.00	12,000,000.00
5	22100597	SPG- Maintenance of Landscape and Beautiful Sites	13,200,000.00	29,550,000.00	20,000,000.00	50,000,000.00
<b>Total:</b>			<b>19,154,000.00</b>	<b>57,147,000.00</b>	<b>75,000,000.00</b>	<b>100,000,000.00</b>
<b>68</b>	<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE</b>				
1	22100204	SPG- Media relations	652,750.00	0.00	0.00	0.00
2	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	0.00	0.00	1,000,000.00	1,000,000.00
3	22100365	SPG- National Council on Agriculture	0.00	0.00	2,000,000.00	2,000,000.00
4	22100366	SPG- TCU Labour Wages and Running Grants	0.00	0.00	26,000,000.00	20,000,000.00
5	22100389	SPG- Publicity of Activities of the Ministry	0.00	0.00	2,000,000.00	2,000,000.00
<b>Total:</b>			<b>652,750.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>25,000,000.00</b>
<b>69</b>	<b>055200100200</b>	<b>DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT</b>				
1	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	0.00	0.00	1,000,000.00	0.00
2	22100266	SPG- Publicity, Twinning Relationship, Capacity Building and Conferences	0.00	0.00	3,000,000.00	1,000,000.00
3	22100482	SPG- Mobilization/Sensitization	0.00	0.00	1,000,000.00	1,000,000.00
4	22100628	SPG- National Self Help Day Celebration	0.00	0.00	3,000,000.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>5,000,000.00</b>
<b>70</b>	<b>022900100100</b>	<b>OFFICE OF TRANSPORT</b>				
1	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	0.00	0.00	0.00	6,000,000.00
2	22100419	SPG- Maintenance and fuelling of Amphibious machine 400E	0.00	0.00	15,000,000.00	10,000,000.00
3	22100420	SPG- Ondo State Free School Shuttle Project	180,003,322.00	142,016,727.00	208,500,000.00	208,000,000.00
4	22100421	SPG- Preparation of Tender Documents	0.00	0.00	500,000.00	0.00
5	22100422	SPG- Training/Manpower Development	0.00	1,154,000.00	6,000,000.00	4,000,000.00
6	22100423	SPG- Participation in National Council meetings and conferences-COREN,CIPMN,NIM,NCT,NSE & Others	4,159,500.00	3,787,750.00	5,500,000.00	5,000,000.00
7	22100424	SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc)	0.00	2,613,000.00	10,000,000.00	5,000,000.00
8	22100426	SPG- In-house study/research on Regional Railway Development	0.00	0.00	1,000,000.00	1,000,000.00
9	22100427	SPG- Sunshine Traffic Control/Traffic Management	7,500,000.00	17,676,759.00	25,000,000.00	20,000,000.00
<b>Total:</b>			<b>191,662,822.00</b>	<b>167,248,236.00</b>	<b>271,500,000.00</b>	<b>259,000,000.00</b>
<b>71</b>	<b>022200100100</b>	<b>MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES</b>				
1	22100629	SPG- Monitoring and Supervision of Co-operative Organization	0.00	1,500,000.00	15,000,000.00	6,000,000.00
2	22100630	SPG- Cooperative Day Celebration & OSCOFED Congress	0.00	0.00	5,000,000.00	4,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>1,500,000.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>
<b>72</b>	<b>051800100100</b>	<b>BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION</b>				
1	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	0.00	0.00	0.00	1,000,000.00
2	22100342	SPG- Publicity/Documentation	0.00	0.00	2,250,000.00	1,000,000.00
3	22100491	SPG- Sports Development Programmes	0.00	0.00	1,700,000.00	1,000,000.00
4	22100526	SPG- JETS Competitions	0.00	0.00	1,000,000.00	1,000,000.00
5	22100528	SPG- School Examination (Unity Common Entrance Exams/GTC, etc)	0.00	800,000.00	1,000,000.00	1,500,000.00
6	22100530	SPG- Training Programme for Education Officers, Education Managers and other Related Personnel	0.00	0.00	1,200,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
7	22100531	SPG- Proficiency Exams in the 10 courses for Students at 24 SAC	0.00	850,000.00	1,100,000.00	1,000,000.00
8	22100532	SPG- School Census, Data Analysis and Research	0.00	499,950.00	500,000.00	500,000.00
9	22100544	SPG- Procurement of Diesel, Petrol and Lubricant Distribution and Servicing	0.00	4,572,200.00	26,130,000.00	20,000,000.00
10	22100545	SPG- Grants to Technical Colleges	1,250,000.00	2,128,000.00	6,000,000.00	8,500,000.00
11	22100546	SPG- Student Final Exams NABTEB	0.00	14,811,200.00	15,000,000.00	0.00
12	22100549	SPG- Monitoring and Inspection of Colleges (GTC/TECH DEPT) In school	250,000.00	1,248,450.00	2,500,000.00	2,500,000.00
13	22100550	SPG- SAC Trainers and Supervisors	1,410,000.00	29,319,999.96	31,960,000.00	22,000,000.00
14	22100551	SPG- Adult Literacy Facilitators	0.00	23,886,000.00	27,500,000.00	13,000,000.00
15	22100552	SPG- Science Based C.E.C Stipend to Facilitators (10 Facilitators N10,000.00 Each @7 Centres for 12 Months)	0.00	5,360,000.00	5,860,000.00	3,500,000.00
16	22100553	SPG- Approval Inspection and Regulation of private CEC For IGR	0.00	1,500,000.00	1,500,000.00	1,500,000.00
17	22100554	SPG- Stipend to Teacher at The 7 PHS	2,644,166.65	4,500,000.00	6,000,000.00	6,500,000.00
18	22100555	SPG- Provision of Training/Learning Materials/Dossier and Fist AID Kits at SAC Centres, GTCs and PHS	0.00	1,550,000.00	4,300,000.00	4,500,000.00
19	22100556	SPG- Stipend to facilitators of Liberal Education Centers (GOVT.C.E.C) (N10,000.00 Per 15 Teachers/Facilitators,7 Centres for 12 Months)	0.00	2,950,916.62	3,500,000.00	2,000,000.00
20	22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	0.00	834,250.00	2,500,000.00	3,000,000.00
21	22100643	SPG- Accreditation of Courses in GTCs and PHS	0.00	0.00	0.00	25,000,000.00
22	22100644	SPG- Management of SAC Products	0.00	0.00	2,500,000.00	500,000.00
23	22100645	SPG- Graduation Ceremonies	0.00	0.00	1,500,000.00	700,000.00
24	22100646	SPG- Mapping Exercise against Land Encroachment	0.00	0.00	0.00	500,000.00
25	22100647	SPG- Payment of Stipend and Provision of Consumables, Training Materials for Functional Literacy	0.00	0.00	2,000,000.00	2,000,000.00
26	22100648	SPG- Procurement of Books	0.00	0.00	1,500,000.00	1,500,000.00
27	22100669	SPG- Maintenance of Adult Literacy Centre	0.00	0.00	0.00	1,500,000.00



S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
28	22100670	SPG-Consumables for Technical Venture and Production Unit	0.00	0.00	0.00	1,500,000.00
29	22100671	SPG-International Literacy Day	0.00	0.00	0.00	1,300,000.00
30	22100673	SPG- Inter PHS Science Competition	0.00	0.00	0.00	500,000.00
<b>Total:</b>			<b>5,554,166.65</b>	<b>94,810,966.58</b>	<b>149,000,000.00</b>	<b>130,000,000.00</b>
<b>73</b>	<b>026100100100</b>	<b>OFFICE OF PUBLIC UTILITIES</b>				
1	22100638	SPG- Special Intervention on Public Utilities	0.00	1,877,000.00	30,000,000.00	20,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>1,877,000.00</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>
<b>Grand Total:</b>			<b>9,545,529,300.83</b>	<b>10,583,788,857.25</b>	<b>16,721,337,958.82</b>	<b>17,256,976,296.00</b>