

ONDO STATE OF NIGERIA

OVERHEAD EXPENDITURE DETAILS 2017

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>[ 011100100100 ] - GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020201         | Electricity Charges                              | 2,663,749.00                        | 2,432,817.00                          | 2,821,400.00                | 2,821,400.00                |
| 2   | 22020202         | Telephone Charges                                | 5,000,000.00                        | 4,311,366.00                          | 5,000,000.00                | 13,000,000.00               |
| 3   | 22020301         | Office Stationeries/Computer Consumables         | 8,000,000.00                        | 6,908,187.50                          | 8,000,000.00                | 25,000,000.00               |
| 4   | 22020306         | Printing of Security Documents                   | 10,940,293.00                       | 9,614,351.50                          | 11,150,000.00               | 11,150,000.00               |
| 5   | 22020402         | Maintenance of Office Furniture                  | 9,000,000.00                        | 8,622,732.00                          | 10,000,000.00               | 10,000,000.00               |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 13,017,750.00                       | 11,224,867.50                         | 13,017,750.00               | 43,017,750.00               |
| 7   | 22020501         | Local Training                                   | 8,033,000.00                        | 7,788,917.00                          | 9,033,000.00                | 14,033,000.00               |
| 8   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 153,220,050.00                      | 89,001,570.50                         | 103,220,050.00              | 143,220,050.00              |
| 10  | 22021007         | Welfare Packages                                 | 9,908,800.00                        | 9,406,415.50                          | 10,908,800.00               | 6,908,800.00                |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020102         | Local Travel and Transport; Others               | 181,751,858.00                      | 117,139,075.00                        | 135,849,000.00              | 139,849,000.00              |
| <b>Sub Total:</b>   |                  |  | <b>401,535,500.00</b>               | <b>266,450,299.50</b>                 | <b>309,000,000.00</b>       | <b>409,000,000.00</b>       |
| <b>[ 011100100200 ] - DEPUTY GOVERNOR'S OFFICE</b>                        |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 39,380,000.00                       | 43,562,666.74                         | 65,000,000.00               | 125,000,000.00              |
| 2   | 22020201         | Electricity Charges                              | 480,000.00                          | 458,333.26                            | 500,000.00                  | 1,000,000.00                |
| 3   | 22020202         | Telephone Charges                                | 2,760,000.00                        | 1,980,000.00                          | 2,300,000.00                | 5,000,000.00                |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 2,640,000.00                        | 3,300,000.00                          | 4,300,000.00                | 10,000,000.00               |
| 5   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 6   | 22020305         | Printing of Non Security Documents               | 2,700,000.00                        | 3,300,000.00                          | 4,300,000.00                | 9,000,000.00                |
| 7   | 22020402         | Maintenance of Office Furniture                  | 7,200,000.00                        | 3,300,000.00                          | 8,000,000.00                | 20,000,000.00               |
| 8   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 12,950,000.00                       | 9,900,000.00                          | 10,844,000.00               | 25,000,000.00               |
| 9   | 22020501         | Local Training                                   | 9,600,000.00                        | 8,250,000.00                          | 11,000,000.00               | 20,000,000.00               |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 6,000,000.00                        | 5,500,000.00                          | 6,130,000.00                | 15,000,000.00               |
| 11  | 22021007         | Welfare Packages                                 | 8,820,000.00                        | 4,950,000.00                          | 8,000,000.00                | 20,000,000.00               |
| <b>Sub Total:</b>   |                  |  | <b>92,530,000.00</b>                | <b>84,501,000.00</b>                  | <b>120,374,000.00</b>       | <b>250,000,000.00</b>       |

|   | Economic Segment | Details of Expenditure   | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>[ 011100200100 ] - OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR</b>       |                  |  |                                     |                                       |                             |                             |
| 1   | 22021001         | Refreshment & Meals/Entertainment                              | 0.00                                | 0.00                                  | 0.00                        | 3,194,640.00                |
| 2   | 22020203         | Internet Access Charges  | 0.00                                | 0.00                                  | 0.00                        | 2,400,000.00                |
| 3   | 22021006         | Postages and Courier Services                                  | 0.00                                | 0.00                                  | 0.00                        | 2,768,688.00                |
| 4   | 22020102         | Local Travel and Transport; Others                             | 0.00                                | 0.00                                  | 0.00                        | 13,780,800.00               |
| 5   | 22020304         | Magazines & Periodicals  | 0.00                                | 0.00                                  | 0.00                        | 2,332,800.00                |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment               | 0.00                                | 0.00                                  | 0.00                        | 5,428,800.00                |
| 7   | 22020303         | Newspapers   | 0.00                                | 0.00                                  | 0.00                        | 2,880,000.00                |
| 8   | 22020202         | Telephone Charges  | 0.00                                | 0.00                                  | 0.00                        | 9,187,200.00                |
| 9   | 22020301         | Office Stationeries/Computer Consumables                       | 0.00                                | 0.00                                  | 0.00                        | 6,480,000.00                |
| 10  | 22020711         | Other Consulting Services                                      | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 11  | 22020305         | Printing of Non Security Documents                             | 0.00                                | 0.00                                  | 0.00                        | 3,619,200.00                |
| 12  | 22020505         | Management Courses at Public Service Training Institute (PSTI) | 0.00                                | 0.00                                  | 0.00                        | 5,963,328.00                |
| 13  | 22020503         | Conferences/Seminars & Workshops - Local                       | 0.00                                | 0.00                                  | 0.00                        | 7,028,208.00                |
| 14  | 22021007         | Welfare Packages   | 0.00                                | 0.00                                  | 0.00                        | 2,342,736.00                |
| 15  | 22020406         | Other Maintenance Services                                     | 0.00                                | 0.00                                  | 0.00                        | 4,593,600.00                |
| <b>Sub Total:</b>   |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>72,000,000.00</b>        |
| <b>[ 011100200800 ] - OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others                             | 915,000.00                          | 708,333.30                            | 950,000.00                  | 200,000.00                  |
| 2   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment               | 948,000.00                          | 775,000.00                            | 1,030,000.00                | 300,000.00                  |
| 3   | 22020402         | Maintenance of Office Furniture                                | 915,000.00                          | 708,333.30                            | 950,000.00                  | 225,000.00                  |
| 4   | 22020801         | Motor Vehicle Fuel Cost  | 915,000.00                          | 891,666.60                            | 1,170,000.00                | 250,000.00                  |
| 5   | 22020301         | Office Stationeries/Computer Consumables                       | 709,000.00                          | 1,050,000.00                          | 1,360,000.00                | 250,000.00                  |
| 6   | 22020702         | Information Technology Consulting                              | 413,000.00                          | 366,666.60                            | 540,000.00                  | 125,000.00                  |
| <b>Sub Total:</b>   |                  |  | <b>4,815,000.00</b>                 | <b>4,499,999.80</b>                   | <b>6,000,000.00</b>         | <b>1,350,000.00</b>         |
| <b>[ 011100200900 ] - OFFICE OF THE SENIOR SPECIAL ASSISTANT ON UNION MATTERS</b>   |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others                             | 327,500.00                          | 0.00                                  | 800,000.00                  | 0.00                        |
| 2   | 22020301         | Office Stationeries/Computer Consumables                       | 140,000.00                          | 0.00                                  | 200,000.00                  | 0.00                        |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 3  | 22020305         | Printing of Non Security Documents               | 55,000.00                           | 0.00                                  | 100,000.00                  | 0.00                        |
| 4  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 182,500.00                          | 0.00                                  | 500,000.00                  | 0.00                        |
| 5  | 22020402         | Maintenance of Office Furniture                  | 35,000.00                           | 0.00                                  | 100,000.00                  | 0.00                        |
| 6  | 22021001         | Refreshment & Meals/Entertainment                | 37,500.00                           | 0.00                                  | 400,000.00                  | 0.00                        |
| 7  | 22021007         | Welfare Packages                                 | 65,000.00                           | 0.00                                  | 200,000.00                  | 0.00                        |
| 8  | 22020501         | Local Training                                   | 200,000.00                          | 0.00                                  | 300,000.00                  | 0.00                        |
| 9  | 22020202         | Telephone Charges                                | 140,000.00                          | 0.00                                  | 100,000.00                  | 0.00                        |
| 10   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 11   | 22020201         | Electricity Charges                              | 112,500.00                          | 0.00                                  | 100,000.00                  | 0.00                        |
| 12   | 22020711         | Other Consulting Services                        | 80,000.00                           | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>  |                  |  | <b>1,375,000.00</b>                 | <b>0.00</b>                           | <b>2,800,000.00</b>         | <b>0.00</b>                 |
| <b>[ 011100300100 ] - ONDO STATE BOUNDARY COMMISSION</b>           |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,650,000.00                        | 1,350,000.00                          | 1,700,000.00                | 2,000,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3  | 22020202         | Telephone Charges                                | 191,450.00                          | 126,000.00                            | 200,000.00                  | 250,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 200,000.00                          | 186,000.00                            | 200,000.00                  | 400,000.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 56,500.00                           | 50,000.00                             | 50,000.00                   | 300,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 300,000.00                          | 280,300.00                            | 350,000.00                  | 350,000.00                  |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 227,100.00                          | 73,000.00                             | 250,000.00                  | 500,000.00                  |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10   | 22021007         | Welfare Packages                                 | 1,200,000.00                        | 1,279,700.00                          | 1,550,000.00                | 2,000,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 189,950.00                          | 30,000.00                             | 200,000.00                  | 200,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>4,015,000.00</b>                 | <b>3,375,000.00</b>                   | <b>4,500,000.00</b>         | <b>6,000,000.00</b>         |
| <b>[ 011101000100 ] - PROJECT AND PRICE MONITORING UNIT (PPMU)</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020202         | Telephone Charges                                | 508,125.00                          | 628,750.00                            | 900,000.00                  | 726,200.00                  |
| 2  | 22020102         | Local Travel and Transport; Others               | 2,967,600.00                        | 1,650,000.00                          | 1,800,000.00                | 2,419,300.00                |
| 3  | 22020201         | Electricity Charges                              | 860,625.00                          | 876,250.00                            | 1,200,000.00                | 901,600.00                  |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 1,122,250.00                        | 1,045,500.00                          | 1,638,000.00                | 1,829,900.00                |
| 5   | 22020402         | Maintenance of Office Furniture                  | 858,500.00                          | 740,000.00                            | 1,100,000.00                | 874,140.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,776,500.00                        | 1,951,500.00                          | 2,573,500.00                | 3,212,560.00                |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 1,380,350.00                        | 1,029,500.00                          | 1,600,000.00                | 1,201,480.00                |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 483,500.00                          | 280,000.00                            | 750,000.00                  | 613,520.00                  |
| 10  | 22021007         | Welfare Packages                                 | 397,425.00                          | 330,750.00                            | 650,000.00                  | 538,040.00                  |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 558,125.00                          | 467,750.00                            | 838,500.00                  | 683,260.00                  |
| <b>Sub Total:</b>   |                  |  | <b>10,913,000.00</b>                | <b>9,000,000.00</b>                   | <b>13,050,000.00</b>        | <b>13,000,000.00</b>        |
| <b>[ 011101300100 ] - OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,235,500.00                        | 1,320,000.00                          | 1,300,000.00                | 1,300,000.00                |
| 2   | 22020201         | Electricity Charges                              | 1,771,389.96                        | 436,293.49                            | 950,000.00                  | 600,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 0.00                                | 363,993.49                            | 900,000.00                  | 900,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 275,000.00                          | 120,000.00                            | 850,000.00                  | 1,200,000.00                |
| 5   | 22020402         | Maintenance of Office Furniture                  | 488,860.00                          | 350,000.00                            | 1,560,000.00                | 1,560,000.00                |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 868,863.00                          | 506,613.01                            | 950,000.00                  | 950,000.00                  |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 1,027,000.00                        | 0.00                                  | 1,050,000.00                | 900,000.00                  |
| 9   | 22021007         | Welfare Packages                                 | 0.00                                | 564,400.00                            | 950,000.00                  | 950,000.00                  |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 1,662,747.04                        | 539,400.00                            | 1,200,000.00                | 1,200,000.00                |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 518,640.00                          | 342,600.00                            | 850,000.00                  | 1,000,000.00                |
| <b>Sub Total:</b>   |                  |  | <b>7,848,000.00</b>                 | <b>4,543,299.99</b>                   | <b>10,560,000.00</b>        | <b>10,560,000.00</b>        |
| <b>[ 011101300200 ] - GENERAL ADMINISTRATION</b>                            |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 2,345,000.00                        | 2,367,600.00                          | 2,460,000.00                | 2,460,000.00                |
| 2   | 22020201         | Electricity Charges                              | 1,511,600.00                        | 1,289,700.00                          | 2,000,000.00                | 1,000,000.00                |
| 3   | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 660,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 1,310,000.00                        | 1,453,450.00                          | 1,500,000.00                | 1,840,000.00                |

|   | <b>Economic Segment</b> | <b>Details of Expenditure</b>                    | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|---|-------------------------|--|--|--|------------------------------------|------------------------------------|
| 5   | 22020402                | Maintenance of Office Furniture                  | 829,700.00                                 | 566,450.00                                   | 1,000,000.00                       | 1,000,000.00                       |
| 6   | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 7   | 22020501                | Local Training                                   | 540,000.00                                 | 1,082,100.00                                 | 1,090,000.00                       | 1,090,000.00                       |
| 8   | 22021001                | Refreshment & Meals/Entertainment                | 1,844,600.00                               | 989,800.00                                   | 1,000,000.00                       | 1,000,000.00                       |
| 9   | 22021007                | Welfare Packages                                 | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 10  | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 11  | 22020305                | Printing of Non Security Documents               | 777,100.00                                 | 790,900.00                                   | 1,000,000.00                       | 1,000,000.00                       |
| 12  | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 935,000.00                                 | 960,000.00                                   | 1,000,000.00                       | 1,000,000.00                       |
| <b>Sub Total:</b>   |                         |  | <b>10,093,000.00</b>                       | <b>9,500,000.00</b>                          | <b>11,050,000.00</b>               | <b>11,050,000.00</b>               |
| <b>[ 011101300300 ] - INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE</b> |                         |  |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others               | 1,491,000.00                               | 1,022,000.00                                 | 1,550,000.00                       | 1,700,000.00                       |
| 2   | 22020201                | Electricity Charges                              | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 3   | 22020202                | Telephone Charges                                | 194,800.00                                 | 113,000.00                                   | 250,000.00                         | 250,000.00                         |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 196,600.00                                 | 85,000.00                                    | 200,000.00                         | 150,000.00                         |
| 5   | 22020402                | Maintenance of Office Furniture                  | 141,200.00                                 | 39,700.00                                    | 130,000.00                         | 100,000.00                         |
| 6   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 699,950.00                                 | 446,500.00                                   | 600,000.00                         | 600,000.00                         |
| 7   | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 8   | 22020501                | Local Training                                   | 100,000.00                                 | 200,000.00                                   | 200,000.00                         | 200,000.00                         |
| 9   | 22021001                | Refreshment & Meals/Entertainment                | 193,500.00                                 | 300,000.00                                   | 300,000.00                         | 300,000.00                         |
| 10  | 22021007                | Welfare Packages                                 | 121,000.00                                 | 148,000.00                                   | 150,000.00                         | 200,000.00                         |
| 11  | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 12  | 22020305                | Printing of Non Security Documents               | 71,950.00                                  | 35,800.00                                    | 100,000.00                         | 100,000.00                         |
| <b>Sub Total:</b>   |                         |  | <b>3,210,000.00</b>                        | <b>2,390,000.00</b>                          | <b>3,480,000.00</b>                | <b>3,600,000.00</b>                |
| <b>[ 011101400100 ] - POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>           |                         |  |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others               | 2,000,000.00                               | 2,000,000.00                                 | 2,600,000.00                       | 1,500,000.00                       |
| 2   | 22020201                | Electricity Charges                              | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 3   | 22020202                | Telephone Charges                                | 930,000.00                                 | 700,000.00                                   | 1,000,000.00                       | 800,000.00                         |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 990,000.00                                 | 800,000.00                                   | 1,000,000.00                       | 1,000,000.00                       |
| 5   | 22020402                | Maintenance of Office Furniture                  | 535,000.00                                 | 500,000.00                                   | 600,000.00                         | 500,000.00                         |

|   | <b>Economic Segment</b> | <b>Details of Expenditure</b>                    | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|---|-------------------------|--|--|--|------------------------------------|------------------------------------|
| 6   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 1,160,000.00                               | 930,000.00                                   | 1,200,000.00                       | 1,000,000.00                       |
| 7   | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 8   | 22020501                | Local Training                                   | 1,240,000.00                               | 1,500,000.00                                 | 2,000,000.00                       | 2,000,000.00                       |
| 9   | 22021001                | Refreshment & Meals/Entertainment                | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 10  | 22021007                | Welfare Packages                                 | 690,000.00                                 | 650,000.00                                   | 800,000.00                         | 500,000.00                         |
| 11  | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 12  | 22020305                | Printing of Non Security Documents               | 480,000.00                                 | 415,000.00                                   | 500,000.00                         | 0.00                               |
| <b>Sub Total:</b>   |                         |  | <b>8,025,000.00</b>                        | <b>7,495,000.00</b>                          | <b>9,700,000.00</b>                | <b>7,300,000.00</b>                |
| <b>[ 011101400200 ] - OFFICE OF THE SPECIAL ADVISER ON POLITICAL AND MOBILISATION MATTERS</b> |                         |  |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others               | 0.00                                       | 839,200.00                                   | 2,800,000.00                       | 2,600,000.00                       |
| 2   | 22020201                | Electricity Charges                              | 0.00                                       | 298,800.00                                   | 1,000,000.00                       | 800,000.00                         |
| 3   | 22020202                | Telephone Charges                                | 0.00                                       | 241,500.00                                   | 800,000.00                         | 500,000.00                         |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 0.00                                       | 240,200.00                                   | 800,000.00                         | 500,000.00                         |
| 5   | 22020306                | Printing of Security Documents                   | 0.00                                       | 241,200.00                                   | 800,000.00                         | 500,000.00                         |
| 6   | 22020402                | Maintenance of Office Furniture                  | 0.00                                       | 298,600.00                                   | 800,000.00                         | 500,000.00                         |
| 7   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                       | 241,200.00                                   | 1,000,000.00                       | 800,000.00                         |
| 8   | 22020501                | Local Training                                   | 0.00                                       | 450,000.00                                   | 1,500,000.00                       | 1,000,000.00                       |
| 9   | 22021001                | Refreshment & Meals/Entertainment                | 0.00                                       | 298,800.00                                   | 1,000,000.00                       | 800,000.00                         |
| 10  | 22021007                | Welfare Packages                                 | 0.00                                       | 447,500.00                                   | 1,500,000.00                       | 1,000,000.00                       |
| <b>Sub Total:</b>   |                         |  | <b>0.00</b>                                | <b>3,597,000.00</b>                          | <b>12,000,000.00</b>               | <b>9,000,000.00</b>                |
| <b>[ 011101700100 ] - CABINET AND SPECIAL SERVICES DEPARTMENT</b>                             |                         |  |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others               | 2,960,366.00                               | 3,135,305.00                                 | 3,800,000.00                       | 3,800,000.00                       |
| 2   | 22020201                | Electricity Charges                              | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 3   | 22020202                | Telephone Charges                                | 826,050.00                                 | 922,250.00                                   | 1,000,000.00                       | 1,000,000.00                       |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 694,279.00                                 | 548,855.00                                   | 1,500,000.00                       | 1,500,000.00                       |
| 5   | 22020402                | Maintenance of Office Furniture                  | 93,000.00                                  | 0.00   | 800,000.00                         | 800,000.00                         |
| 6   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 776,970.00                                 | 1,052,520.00                                 | 1,050,000.00                       | 1,050,000.00                       |
| 7   | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 8   | 22020501                | Local Training                                   | 352,000.00                                 | 50,000.00                                    | 2,200,000.00                       | 2,200,000.00                       |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 1,875,030.00                        | 1,961,000.00                          | 3,800,000.00                | 3,800,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 1,094,320.00                        | 652,960.00                            | 850,000.00                  | 850,000.00                  |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 780,295.00                          | 636,835.00                            | 1,000,000.00                | 1,000,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>9,452,310.00</b>                 | <b>8,959,725.00</b>                   | <b>16,000,000.00</b>        | <b>16,000,000.00</b>        |
| <b>[ 011102000100 ] - ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020201         | Electricity Charges                              | 329,025.00                          | 68,960.00                             | 100,000.00                  | 78,000.00                   |
| 2  | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3  | 22020301         | Office Stationeries/Computer Consumables         | 264,825.00                          | 227,568.00                            | 330,000.00                  | 249,600.00                  |
| 4  | 22020305         | Printing of Non Security Documents               | 529,650.00                          | 344,800.00                            | 500,000.00                  | 369,200.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 529,650.00                          | 344,800.00                            | 500,000.00                  | 369,200.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,403,572.50                        | 1,206,800.00                          | 1,750,000.00                | 1,310,400.00                |
| 7  | 22020501         | Local Training                                   | 794,475.00                          | 489,616.00                            | 710,000.00                  | 530,400.00                  |
| 8  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 185,377.50                          | 68,960.00                             | 100,000.00                  | 78,000.00                   |
| 10   | 22021007         | Welfare Packages                                 | 264,825.00                          | 227,952.00                            | 330,000.00                  | 244,400.00                  |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020102         | Local Travel and Transport; Others               | 2,118,600.00                        | 1,820,544.00                          | 2,640,000.00                | 1,970,800.00                |
| <b>Sub Total:</b>  |                  |  | <b>6,420,000.00</b>                 | <b>4,800,000.00</b>                   | <b>6,960,000.00</b>         | <b>5,200,000.00</b>         |
| <b>[ 011102100100 ] - LIAISON OFFICE, LAGOS</b>                        |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 3,867,800.00                        | 2,412,000.00                          | 4,500,000.00                | 4,000,000.00                |
| 2  | 22020201         | Electricity Charges                              | 869,100.00                          | 140,000.00                            | 300,000.00                  | 400,000.00                  |
| 3  | 22020202         | Telephone Charges                                | 284,000.00                          | 299,200.00                            | 300,000.00                  | 600,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 459,250.00                          | 201,500.00                            | 500,000.00                  | 500,000.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 754,800.00                          | 872,500.00                            | 1,000,000.00                | 1,000,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,203,714.08                        | 1,025,405.00                          | 1,500,000.00                | 1,500,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 97,450.00                           | 0.00                                  | 500,000.00                  | 500,000.00                  |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 819,500.00                          | 436,500.00                            | 1,000,000.00                | 1,000,000.00                |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 10   | 22021007         | Welfare Packages                                 | 913,000.00                          | 2,874,000.00                          | 4,000,000.00                | 4,000,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 511,000.00                          | 193,000.00                            | 400,000.00                  | 500,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>9,779,614.08</b>                 | <b>8,454,105.00</b>                   | <b>14,000,000.00</b>        | <b>14,000,000.00</b>        |
| <b>[ 011102100200 ] - LIAISON OFFICE, ABUJA</b>                              |                  |  |                                     |                                       |                             |                             |
| 1  | 22020201         | Electricity Charges                              | 190,000.00                          | 299,000.00                            | 1,500,000.00                | 1,000,000.00                |
| 2  | 22020202         | Telephone Charges                                | 145,500.00                          | 490,000.00                            | 250,000.00                  | 250,000.00                  |
| 3  | 22020301         | Office Stationeries/Computer Consumables         | 357,550.00                          | 592,500.00                            | 350,000.00                  | 500,000.00                  |
| 4  | 22020402         | Maintenance of Office Furniture                  | 260,290.00                          | 495,900.00                            | 250,000.00                  | 350,000.00                  |
| 5  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 709,000.00                          | 976,900.00                            | 1,000,000.00                | 1,800,000.00                |
| 6  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 7  | 22020501         | Local Training                                   | 53,000.00                           | 0.00                                  | 250,000.00                  | 500,000.00                  |
| 8  | 22021001         | Refreshment & Meals/Entertainment                | 996,000.00                          | 600,000.00                            | 1,000,000.00                | 1,000,000.00                |
| 9  | 22021007         | Welfare Packages                                 | 2,564,650.00                        | 3,333,500.00                          | 4,000,000.00                | 3,850,000.00                |
| 10   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 11   | 22020305         | Printing of Non Security Documents               | 230,500.00                          | 35,000.00                             | 250,000.00                  | 250,000.00                  |
| 12   | 22020102         | Local Travel and Transport; Others               | 1,422,800.00                        | 2,175,000.00                          | 3,500,000.00                | 2,500,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>6,929,290.00</b>                 | <b>8,997,800.00</b>                   | <b>12,350,000.00</b>        | <b>12,000,000.00</b>        |
| <b>[ 011103300100 ] - ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 2  | 22020202         | Telephone Charges                                | 200,000.00                          | 227,500.00                            | 250,000.00                  | 200,000.00                  |
| 3  | 22020301         | Office Stationeries/Computer Consumables         | 1,200,000.00                        | 622,000.00                            | 850,000.00                  | 1,500,000.00                |
| 4  | 22020402         | Maintenance of Office Furniture                  | 0.00                                | 217,000.00                            | 240,000.00                  | 500,000.00                  |
| 5  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 610,000.00                          | 640,500.00                            | 950,000.00                  | 1,500,000.00                |
| 6  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 7  | 22020501         | Local Training                                   | 670,000.00                          | 545,500.00                            | 550,000.00                  | 2,000,000.00                |
| 8  | 22021001         | Refreshment & Meals/Entertainment                | 300,000.00                          | 267,500.00                            | 300,000.00                  | 300,000.00                  |
| 9  | 22021002         | Honorarium and Sitting Allowances                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |



|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 11  | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020102         | Local Travel and Transport; Others               | 1,300,000.00                        | 1,080,000.00                          | 1,500,000.00                | 2,000,000.00                |
| <b>Sub Total:</b>   |                  |  | <b>4,280,000.00</b>                 | <b>3,600,000.00</b>                   | <b>4,640,000.00</b>         | <b>8,000,000.00</b>         |
| <b>[ 011103500100 ] - ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020104         | International Travel & Transport; Others         | 1,621,000.00                        | 900,000.00                            | 2,500,000.00                | 2,500,000.00                |
| 2   | 22020201         | Electricity Charges                              | 200,000.00                          | 120,000.00                            | 300,000.00                  | 300,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 450,000.00                          | 180,000.00                            | 500,000.00                  | 500,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 858,000.00                          | 600,000.00                            | 1,500,000.00                | 1,500,000.00                |
| 5   | 22020402         | Maintenance of Office Furniture                  | 860,000.00                          | 480,000.00                            | 1,200,000.00                | 1,200,000.00                |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 860,000.00                          | 480,000.00                            | 1,300,000.00                | 1,300,000.00                |
| 7   | 22020711         | Other Consulting Services                        | 981,000.00                          | 600,000.00                            | 1,000,000.00                | 1,000,000.00                |
| 8   | 22020501         | Local Training                                   | 1,580,000.00                        | 900,000.00                            | 1,500,000.00                | 1,500,000.00                |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 530,000.00                          | 180,000.00                            | 1,000,000.00                | 1,000,000.00                |
| 10  | 22021007         | Welfare Packages                                 | 695,000.00                          | 300,000.00                            | 1,200,000.00                | 1,200,000.00                |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020306         | Printing of Security Documents                   | 710,000.00                          | 360,000.00                            | 2,000,000.00                | 2,000,000.00                |
| <b>Sub Total:</b>   |                  |  | <b>9,345,000.00</b>                 | <b>5,100,000.00</b>                   | <b>14,000,000.00</b>        | <b>14,000,000.00</b>        |
| <b>[ 011103500200 ] - STATE PENSION COMMISSION</b>                    |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 750,150.00                          | 600,120.00                            | 2,300,000.00                | 2,000,000.00                |
| 2   | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 300,000.00                  | 100,000.00                  |
| 3   | 22020201         | Electricity Charges                              | 374,850.00                          | 299,880.00                            | 400,000.00                  | 200,000.00                  |
| 4   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 874,800.00                          | 699,840.00                            | 2,000,000.00                | 1,500,000.00                |
| 5   | 22020402         | Maintenance of Office Furniture                  | 0.00                                | 500,000.00                            | 1,000,000.00                | 500,000.00                  |
| 6   | 22020501         | Local Training                                   | 851,400.00                          | 681,120.00                            | 2,500,000.00                | 2,300,000.00                |
| 7   | 22020301         | Office Stationeries/Computer Consumables         | 976,300.00                          | 440,940.00                            | 1,000,000.00                | 1,000,000.00                |
| 8   | 22020303         | Newspapers                                       | 110,000.00                          | 66,000.00                             | 345,000.00                  | 100,000.00                  |
| 9   | 22020305         | Printing of Non Security Documents               | 0.00                                | 327,500.00                            | 655,000.00                  | 200,000.00                  |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 187,650.00                          | 150,120.00                            | 200,000.00                  | 200,000.00                  |
| 11  | 22021007         | Welfare Packages                                 | 0.00                                | 0.00                                  | 500,000.00                  | 500,000.00                  |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 12  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 13  | 22020711         | Other Consulting Services                        | 374,850.00                          | 299,880.00                            | 800,000.00                  | 400,000.00                  |
| <b>Sub Total:</b>   |                  |  | <b>4,500,000.00</b>                 | <b>4,065,400.00</b>                   | <b>12,000,000.00</b>        | <b>9,000,000.00</b>         |
| <b>[ 011103600100 ] - ONDO STATE CIVIC DATA CENTRE</b>              |                  |  |                                     |                                       |                             |                             |
| 1   | 22020301         | Office Stationeries/Computer Consumables         | 893,855.00                          | 689,655.32                            | 1,000,000.00                | 800,000.00                  |
| 2   | 22020102         | Local Travel and Transport; Others               | 1,515,625.00                        | 1,724,138.00                          | 2,500,000.00                | 2,500,000.00                |
| 3   | 22020305         | Printing of Non Security Documents               | 606,250.00                          | 689,655.32                            | 1,000,000.00                | 300,000.00                  |
| 4   | 22020402         | Maintenance of Office Furniture                  | 606,250.00                          | 344,827.32                            | 500,000.00                  | 500,000.00                  |
| 5   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 606,250.00                          | 689,655.32                            | 1,000,000.00                | 500,000.00                  |
| 6   | 22020501         | Local Training                                   | 606,250.00                          | 551,724.12                            | 800,000.00                  | 800,000.00                  |
| 7   | 22020711         | Other Consulting Services                        | 606,250.00                          | 344,827.32                            | 500,000.00                  | 400,000.00                  |
| 8   | 22020201         | Electricity Charges                              | 788,125.00                          | 413,792.92                            | 600,000.00                  | 300,000.00                  |
| 9   | 22020202         | Telephone Charges                                | 606,250.00                          | 662,069.08                            | 960,000.00                  | 500,000.00                  |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 803,645.00                          | 344,827.32                            | 500,000.00                  | 400,000.00                  |
| 11  | 22021007         | Welfare Packages                                 | 606,250.00                          | 344,827.32                            | 500,000.00                  | 400,000.00                  |
| 12  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>8,245,000.00</b>                 | <b>6,799,999.36</b>                   | <b>9,860,000.00</b>         | <b>7,400,000.00</b>         |
| <b>[ 011103600200 ] - ONDO STATE CIVIC DATA CENTRE AREA OFFICES</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,954,841.00                        | 1,517,263.92                          | 2,200,000.00                | 1,800,000.00                |
| 2   | 22020201         | Electricity Charges                              | 1,303,224.00                        | 1,379,331.36                          | 2,000,000.00                | 1,000,000.00                |
| 3   | 22020202         | Telephone Charges                                | 651,617.00                          | 551,732.18                            | 800,000.00                  | 400,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 1,303,224.00                        | 1,379,332.18                          | 2,000,000.00                | 1,500,000.00                |
| 5   | 22020305         | Printing of Non Security Documents               | 651,617.00                          | 344,832.84                            | 500,000.00                  | 500,000.00                  |
| 6   | 22020306         | Printing of Security Documents                   | 651,617.00                          | 689,665.68                            | 1,000,000.00                | 1,000,000.00                |
| 7   | 22020501         | Local Training                                   | 1,303,224.00                        | 1,379,331.36                          | 2,000,000.00                | 1,500,000.00                |
| 8   | 22020711         | Other Consulting Services                        | 651,617.00                          | 551,732.18                            | 800,000.00                  | 400,000.00                  |
| 9   | 22021003         | Publicity and Advertisements                     | 651,617.00                          | 344,832.84                            | 500,000.00                  | 500,000.00                  |
| 10  | 22021002         | Honorarium and Sitting Allowances                | 651,617.00                          | 377,247.37                            | 547,000.00                  | 500,000.00                  |
| 11  | 22021001         | Refreshment & Meals/Entertainment                | 651,617.00                          | 344,832.84                            | 500,000.00                  | 500,000.00                  |
| 12  | 22021007         | Welfare Packages                                 | 651,617.00                          | 275,866.09                            | 400,000.00                  | 400,000.00                  |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>Sub Total:</b>                                    |                  |  | <b>11,077,449.00</b>                | <b>9,136,000.84</b>                   | <b>13,247,000.00</b>        | <b>10,000,000.00</b>        |
| <b>[ 011103700100 ] - MUSLIM WELFARE BOARD</b>       |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 309,000.00                          | 126,500.00                            | 1,469,000.00                | 337,000.00                  |
| 2  | 22020201         | Electricity Charges                              | 64,500.00                           | 25,000.00                             | 100,000.00                  | 200,000.00                  |
| 3  | 22020202         | Telephone Charges                                | 23,150.00                           | 55,500.00                             | 71,150.00                   | 250,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 129,400.00                          | 28,500.00                             | 214,750.00                  | 100,000.00                  |
| 5  | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 6  | 22020402         | Maintenance of Office Furniture                  | 78,800.00                           | 31,000.00                             | 112,800.00                  | 66,000.00                   |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 382,050.00                          | 476,300.00                            | 454,550.00                  | 957,000.00                  |
| 8  | 22020501         | Local Training                                   | 73,000.00                           | 0.00                                  | 620,000.00                  | 800,000.00                  |
| 9  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 90,000.00                   |
| 10   | 22021001         | Refreshment & Meals/Entertainment                | 1,348,700.00                        | 750,200.00                            | 1,623,700.00                | 1,400,000.00                |
| 11   | 22021007         | Welfare Packages                                 | 270,000.00                          | 157,000.00                            | 334,050.00                  | 300,000.00                  |
| 12   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>                                    |                  |  | <b>2,678,600.00</b>                 | <b>1,650,000.00</b>                   | <b>5,000,000.00</b>         | <b>4,500,000.00</b>         |
| <b>[ 011103800100 ] - CHRISTIAN WELFARE BOARD</b>    |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,300,000.00                        | 2,753,200.00                          | 3,581,235.00                | 3,680,000.00                |
| 2  | 22020201         | Electricity Charges                              | 200,000.00                          | 0.00                                  | 701,566.66                  | 701,500.00                  |
| 3  | 22020202         | Telephone Charges                                | 362,050.00                          | 290,200.00                            | 731,566.66                  | 700,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 250,000.00                          | 57,200.00                             | 489,466.66                  | 780,000.00                  |
| 5  | 22020306         | Printing of Security Documents                   | 300,000.00                          | 7,000.00                              | 792,833.33                  | 720,000.00                  |
| 6  | 22020402         | Maintenance of Office Furniture                  | 450,000.00                          | 95,400.00                             | 937,248.37                  | 1,000,000.00                |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 600,000.00                          | 420,200.00                            | 2,273,666.66                | 1,427,180.00                |
| 8  | 22020501         | Local Training                                   | 1,000,000.00                        | 60,000.00                             | 2,373,500.00                | 1,569,640.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 500,000.00                          | 146,800.00                            | 2,173,666.66                | 1,421,680.00                |
| 10   | 22021007         | Welfare Packages                                 | 300,450.00                          | 670,000.00                            | 2,355,250.00                | 2,000,000.00                |
| <b>Sub Total:</b>                                    |                  |  | <b>5,262,500.00</b>                 | <b>4,500,000.00</b>                   | <b>16,410,000.00</b>        | <b>14,000,000.00</b>        |
| <b>[ 011104400100 ] - MINISTRY OF SPECIAL DUTIES</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 2,510,000.00                        | 1,800,000.00                          | 3,920,000.00                | 3,920,000.00                |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 2  | 22020201         | Electricity Charges                              | 220,000.00                          | 90,000.00                             | 200,000.00                  | 200,000.00                  |
| 3  | 22020202         | Telephone Charges                                | 165,000.00                          | 120,000.00                            | 300,000.00                  | 300,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 680,000.00                          | 360,000.00                            | 740,000.00                  | 740,000.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 636,000.00                          | 300,000.00                            | 650,000.00                  | 650,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 749,500.00                          | 300,000.00                            | 700,000.00                  | 700,000.00                  |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 684,000.00                          | 240,000.00                            | 750,000.00                  | 750,000.00                  |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 250,000.00                          | 120,000.00                            | 500,000.00                  | 500,000.00                  |
| 10   | 22021007         | Welfare Packages                                 | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 258,000.00                          | 120,000.00                            | 240,000.00                  | 240,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>6,152,500.00</b>                 | <b>3,450,000.00</b>                   | <b>8,000,000.00</b>         | <b>8,000,000.00</b>         |
| <b>[ 011105100100 ] - POOLS BETTINGS AND LOTTERIES BOARD</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,177,000.00                        | 1,027,300.00                          | 1,300,000.00                | 1,000,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3  | 22020202         | Telephone Charges                                | 58,000.00                           | 33,000.00                             | 100,000.00                  | 50,000.00                   |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 97,000.00                           | 74,000.00                             | 100,000.00                  | 100,000.00                  |
| 5  | 22020305         | Printing of Non Security Documents               | 94,000.00                           | 0.00                                  | 150,000.00                  | 0.00                        |
| 6  | 22020402         | Maintenance of Office Furniture                  | 140,500.00                          | 66,000.00                             | 100,000.00                  | 100,000.00                  |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 736,500.00                          | 497,700.00                            | 700,000.00                  | 600,000.00                  |
| 8  | 22020501         | Local Training                                   | 76,000.00                           | 0.00                                  | 0.00                        | 0.00                        |
| 9  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10   | 22021001         | Refreshment & Meals/Entertainment                | 100,000.00                          | 148,000.00                            | 200,000.00                  | 200,000.00                  |
| 11   | 22021007         | Welfare Packages                                 | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 13   | 22020203         | Internet Access Charges                          | 60,000.00                           | 34,000.00                             | 100,000.00                  | 50,000.00                   |
| 14   | 22020205         | Water Rates                                      | 40,000.00                           | 27,000.00                             | 50,000.00                   | 50,000.00                   |
| 15   | 22020303         | Newspapers                                       | 96,000.00                           | 93,000.00                             | 100,000.00                  | 50,000.00                   |
| <b>Sub Total:</b>  |                  |  | <b>2,675,000.00</b>                 | <b>2,000,000.00</b>                   | <b>2,900,000.00</b>         | <b>2,200,000.00</b>         |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>[ 01111100100 ] - PUBLIC PRIVATE PARTNERSHIP (PPP)</b>   |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 828,900.00                          | 642,000.00                            | 3,100,000.00                | 3,100,000.00                |
| 2   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3   | 22020202         | Telephone Charges                                | 778,800.00                          | 415,000.00                            | 1,050,000.00                | 1,050,000.00                |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 380,400.00                          | 273,000.00                            | 400,000.00                  | 400,000.00                  |
| 5   | 22020402         | Maintenance of Office Furniture                  | 241,500.00                          | 254,000.00                            | 1,020,000.00                | 820,000.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 76,050.00                           | 100,000.00                            | 100,000.00                  | 300,000.00                  |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020305         | Printing of Non Security Documents               | 324,000.00                          | 176,000.00                            | 350,000.00                  | 350,000.00                  |
| 9   | 22020501         | Local Training                                   | 44,500.00                           | 0.00                                  | 330,000.00                  | 1,930,000.00                |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 2,806,850.00                        | 1,583,500.00                          | 2,050,000.00                | 550,000.00                  |
| 11  | 22021007         | Welfare Packages                                 | 581,500.00                          | 436,500.00                            | 600,000.00                  | 500,000.00                  |
| 12  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>6,062,500.00</b>                 | <b>3,880,000.00</b>                   | <b>9,000,000.00</b>         | <b>9,000,000.00</b>         |
| <b>[ 011111300300 ] - FREE TRADE ZONE</b>                   |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,157,500.00                        | 1,117,000.00                          | 3,000,000.00                | 4,000,000.00                |
| 2   | 22020201         | Electricity Charges                              | 217,500.00                          | 691,000.00                            | 400,000.00                  | 600,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 854,000.00                          | 315,000.00                            | 1,000,000.00                | 900,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 697,000.00                          | 403,000.00                            | 1,000,000.00                | 900,000.00                  |
| 5   | 22020402         | Maintenance of Office Furniture                  | 646,000.00                          | 380,000.00                            | 980,000.00                  | 900,000.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 217,500.00                          | 430,000.00                            | 480,000.00                  | 900,000.00                  |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 803,000.00                          | 470,000.00                            | 1,990,000.00                | 900,000.00                  |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 217,500.00                          | 294,000.00                            | 360,000.00                  | 0.00                        |
| 10  | 22021002         | Honorarium and Sitting Allowances                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 11  | 22020305         | Printing of Non Security Documents               | 540,000.00                          | 400,000.00                            | 790,000.00                  | 900,000.00                  |
| <b>Sub Total:</b>   |                  |  | <b>5,350,000.00</b>                 | <b>4,500,000.00</b>                   | <b>10,000,000.00</b>        | <b>10,000,000.00</b>        |
| <b>[ 011111500100 ] - CONSOLIDATED REVENUE FUND CHARGES</b> |                  |  |                                     |                                       |                             |                             |
| <b>Sub Total:</b>   |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>0.00</b>                 |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>[ 01111500200 ] - PROVISION FOR OTHER GRANTS AND LOANS</b>                   |                  |  |                                     |                                       |                             |                             |
| <b>Sub Total:</b>   |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>0.00</b>                 |
| <b>[ 011113200100 ] - INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,331,229.13                        | 935,000.00                            | 1,357,598.75                | 2,117,500.00                |
| 2   | 22020202         | Telephone Charges                                | 267,410.00                          | 165,240.00                            | 239,696.60                  | 379,820.00                  |
| 3   | 22020301         | Office Stationeries/Computer Consumables         | 190,272.50                          | 498,780.00                            | 170,553.35                  | 521,000.00                  |
| 4   | 22020402         | Maintenance of Office Furniture                  | 385,687.50                          | 0.00                                  | 345,716.25                  | 518,740.00                  |
| 5   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 385,687.50                          | 2,040.00                              | 345,716.25                  | 1,700,000.00                |
| 6   | 22020501         | Local Training                                   | 953,022.62                          | 984,000.00                            | 1,429,421.50                | 2,194,630.00                |
| 7   | 22021001         | Refreshment & Meals/Entertainment                | 385,687.50                          | 1,660.00                              | 345,716.25                  | 900,000.00                  |
| 8   | 22021007         | Welfare Packages                                 | 158,903.25                          | 336,600.00                            | 142,435.05                  | 1,146,520.00                |
| 9   | 22020305         | Printing of Non Security Documents               | 617,100.00                          | 476,680.00                            | 553,146.00                  | 521,790.00                  |
| <b>Sub Total:</b>   |                  |  | <b>4,675,000.00</b>                 | <b>3,400,000.00</b>                   | <b>4,930,000.00</b>         | <b>10,000,000.00</b>        |
| <b>[ 011200300100 ] - STATE HOUSE OF ASSEMBLY</b>                               |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 271,773,281.00                      | 245,613,000.00                        | 350,000,000.00              | 350,000,000.00              |
| 2   | 22020201         | Electricity Charges                              | 32,180,080.00                       | 35,553,350.00                         | 50,000,000.00               | 50,000,000.00               |
| 3   | 22020301         | Office Stationeries/Computer Consumables         | 33,068,181.00                       | 31,929,400.00                         | 50,000,000.00               | 50,000,000.00               |
| 4   | 22020202         | Telephone Charges                                | 21,140,330.00                       | 21,342,300.00                         | 30,000,000.00               | 30,000,000.00               |
| 5   | 22020402         | Maintenance of Office Furniture                  | 60,870,542.00                       | 48,608,250.00                         | 80,000,000.00               | 80,000,000.00               |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 89,063,878.00                       | 80,685,600.00                         | 120,000,000.00              | 120,000,000.00              |
| 7   | 22020501         | Local Training                                   | 106,392,472.00                      | 88,201,900.00                         | 150,000,000.00              | 150,000,000.00              |
| 8   | 22021001         | Refreshment & Meals/Entertainment                | 22,522,841.00                       | 25,984,500.00                         | 30,000,000.00               | 30,000,000.00               |
| 9   | 22021007         | Welfare Packages                                 | 34,424,685.00                       | 29,654,000.00                         | 50,000,000.00               | 50,000,000.00               |
| 10  | 22021028         | Outstanding Liabilities                          | 29,906,968.00                       | 29,891,500.00                         | 42,500,000.00               | 42,500,000.00               |
| 11  | 22020711         | Other Consulting Services                        | 33,805,723.00                       | 32,190,000.00                         | 50,000,000.00               | 50,000,000.00               |
| 12  | 22020305         | Printing of Non Security Documents               | 104,920,519.00                      | 76,968,200.00                         | 150,000,000.00              | 150,000,000.00              |
| <b>Sub Total:</b>   |                  |  | <b>840,069,500.00</b>               | <b>746,622,000.00</b>                 | <b>1,152,500,000.00</b>     | <b>1,152,500,000.00</b>     |
| <b>[ 011200400100 ] - HOUSE OF ASSEMBLY COMMISSION</b>                          |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 478,000.00                          | 400,000.00                            | 5,000,000.00                | 5,000,000.00                |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 2  | 22020201         | Electricity Charges                              | 350,000.00                          | 250,000.00                            | 3,000,000.00                | 3,000,000.00                |
| 3  | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 674,000.00                          | 550,000.00                            | 5,000,000.00                | 5,000,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 1,060,000.00                        | 800,000.00                            | 4,000,000.00                | 4,000,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 946,000.00                          | 700,000.00                            | 6,000,000.00                | 6,000,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 1,280,000.00                        | 900,000.00                            | 6,000,000.00                | 6,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 554,000.00                          | 400,000.00                            | 4,000,000.00                | 4,000,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 892,000.00                          | 1,250,000.00                          | 3,000,000.00                | 3,000,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020306         | Printing of Security Documents                   | 816,000.00                          | 600,000.00                            | 4,000,000.00                | 4,000,000.00                |
| <b>Sub Total:</b>                                    |                  |  | <b>7,050,000.00</b>                 | <b>5,850,000.00</b>                   | <b>40,000,000.00</b>        | <b>40,000,000.00</b>        |
| <b>[ 011200700200 ] - PUBLIC ACCOUNT SECRETARIAT</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and 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  | 22020402         | Maintenance of Office Furniture                  | 0.00                                | 0.00                                  | 400,000.00                  | 400,000.00                  |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                | 0.00                                  | 1,000,000.00                | 1,000,000.00                |
| 8  | 22020501         | Local Training                                   | 0.00                                | 0.00                                  | 1,000,000.00                | 1,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 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>Sub Total:</b>                                    |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>8,000,000.00</b>         | <b>8,000,000.00</b>         |
| <b>[ 011202100100 ] - OFFICE OF THE SPEAKER</b>      |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 30,443,840.00                       | 19,871,000.00                         | 50,000,000.00               | 50,000,000.00               |
| 2  | 22020201         | Electricity Charges                              | 673,320.00                          | 777,000.00                            | 1,000,000.00                | 1,000,000.00                |
| 3  | 22020202         | Telephone Charges                                | 1,253,740.00                        | 1,154,000.00                          | 1,500,000.00                | 1,500,000.00                |
| 4  | 22021007         | Welfare Packages                                 | 1,946,700.00                        | 2,768,000.00                          | 2,000,000.00                | 2,000,000.00                |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 5  | 22020301         | Office Stationeries/Computer Consumables         | 947,880.00                          | 1,014,000.00                          | 3,000,000.00                | 3,000,000.00                |
| 6  | 22020402         | Maintenance of Office Furniture                  | 1,733,640.00                        | 1,370,000.00                          | 4,000,000.00                | 4,000,000.00                |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 2,324,280.00                        | 4,513,000.00                          | 20,000,000.00               | 20,000,000.00               |
| 8  | 22020711         | Other Consulting Services                        | 2,964,000.00                        | 2,973,000.00                          | 3,000,000.00                | 3,000,000.00                |
| 9  | 22020501         | Local Training                                   | 10,200,540.00                       | 12,425,000.00                         | 3,500,000.00                | 3,500,000.00                |
| 10   | 22021001         | Refreshment & Meals/Entertainment                | 1,757,360.00                        | 2,352,000.00                          | 6,000,000.00                | 6,000,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 1,754,700.00                        | 1,183,000.00                          | 2,000,000.00                | 2,000,000.00                |
| <b>Sub Total:</b>                                      |                  |  | <b>56,000,000.00</b>                | <b>50,400,000.00</b>                  | <b>96,000,000.00</b>        | <b>96,000,000.00</b>        |
| <b>[ 011202300100 ] - OFFICE OF THE DEPUTY SPEAKER</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 26,175,866.00                       | 18,682,750.00                         | 43,000,000.00               | 43,000,000.00               |
| 2  | 22020201         | Electricity Charges                              | 615,953.00                          | 743,500.00                            | 1,000,000.00                | 1,000,000.00                |
| 3  | 22020202         | Telephone Charges                                | 360,922.00                          | 1,644,500.00                          | 750,000.00                  | 750,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 1,359,549.00                        | 1,584,250.00                          | 3,000,000.00                | 3,000,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 2,778,217.00                        | 3,557,500.00                          | 5,000,000.00                | 5,000,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 6,761,922.00                        | 6,830,000.00                          | 12,000,000.00               | 12,000,000.00               |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 1,029,153.00                        | 1,500,000.00                          | 2,000,000.00                | 2,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 2,282,070.00                        | 1,466,750.00                          | 6,250,000.00                | 6,250,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 3,357,094.00                        | 4,276,750.00                          | 4,000,000.00                | 4,000,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 1,649,254.00                        | 1,447,000.00                          | 2,500,000.00                | 2,500,000.00                |
| <b>Sub Total:</b>                                      |                  |  | <b>46,370,000.00</b>                | <b>41,733,000.00</b>                  | <b>79,500,000.00</b>        | <b>79,500,000.00</b>        |
| <b>[ 012300100100 ] - MINISTRY OF INFORMATION</b>      |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 2,253,000.00                        | 2,684,500.00                          | 3,165,000.00                | 7,000,000.00                |
| 2  | 22020201         | Electricity Charges                              | 729,000.00                          | 403,500.00                            | 415,000.00                  | 300,000.00                  |
| 3  | 22020202         | Telephone Charges                                | 395,000.00                          | 257,000.00                            | 413,000.00                  | 600,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 1,524,500.00                        | 1,215,500.00                          | 1,600,000.00                | 2,000,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 811,100.00                          | 677,850.00                            | 972,000.00                  | 2,500,000.00                |



|  | <b>Economic Segment</b> | <b>Details of Expenditure</b>                    | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|--|-------------------------|--|--|--|------------------------------------|------------------------------------|
| 6  | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 1,213,000.00                               | 1,129,400.00                                 | 1,680,000.00                       | 2,500,000.00                       |
| 7  | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 8  | 22020501                | Local Training                                   | 1,312,900.00                               | 1,296,000.00                                 | 1,216,000.00                       | 2,300,000.00                       |
| 9  | 22021001                | Refreshment & Meals/Entertainment                | 305,000.00                                 | 299,500.00                                   | 443,000.00                         | 600,000.00                         |
| 10   | 22021007                | Welfare Packages                                 | 688,500.00                                 | 348,400.00                                   | 495,000.00                         | 1,000,000.00                       |
| 11   | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 12   | 22020305                | Printing of Non Security Documents               | 633,000.00                                 | 238,350.00                                   | 621,000.00                         | 200,000.00                         |
| <b>Sub Total:</b>  |                         |  | <b>9,865,000.00</b>                        | <b>8,550,000.00</b>                          | <b>11,020,000.00</b>               | <b>19,000,000.00</b>               |
| <b>[ 012300300100 ] - ONDO STATE RADIOVISION CORPORATION</b> |                         |  |  |  |                                    |                                    |
| 1  | 22020301                | Office Stationeries/Computer Consumables         | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 2  | 22020305                | Printing of Non Security Documents               | 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  | 22020501                | Local Training                                   | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 6  | 22020202                | Telephone Charges                                | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 7  | 22020102                | Local Travel and Transport; Others               | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 8  | 22020201                | Electricity Charges                              | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 9  | 22021001                | Refreshment & Meals/Entertainment                | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 10   | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 11   | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 12   | 22021007                | Welfare Packages                                 | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| <b>Sub Total:</b>  |                         |  | <b>0.00</b>                                | <b>0.00</b>                                  | <b>0.00</b>                        | <b>0.00</b>                        |
| <b>[ 012300400200 ] - ORANGE FM</b>                          |                         |  |  |  |                                    |                                    |
| 1  | 22020101                | Local Travel and Transport ;Training             | 1,200,000.00                               | 1,336,500.00                                 | 1,500,000.00                       | 1,340,000.00                       |
| 2  | 22020404                | Maintenance of Office/IT Equipments              | 1,051,800.00                               | 976,100.00                                   | 1,200,000.00                       | 1,200,000.00                       |
| 3  | 22020503                | Conferences/Seminars & Workshops - Local         | 300,000.00                                 | 0.00   | 300,000.00                         | 0.00                               |
| 4  | 22020801                | Motor Vehicle Fuel Cost                          | 4,000,000.00                               | 1,264,735.00                                 | 4,000,000.00                       | 1,686,090.00                       |
| 5  | 22020711                | Other Consulting Services                        | 1,000,000.00                               | 960,000.00                                   | 1,000,000.00                       | 1,010,000.00                       |
| 6  | 22020204                | Satellite Broadcasting Access Charges            | 994,000.00                                 | 860,000.00                                   | 1,000,000.00                       | 0.00                               |

|   | <b>Economic Segment</b> | <b>Details of Expenditure</b>                       | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|---|-------------------------|---|--|--|------------------------------------|------------------------------------|
| 7   | 22020301                | Office Stationeries/Computer Consumables            | 1,056,660.00                               | 1,469,700.00                                 | 1,500,000.00                       | 1,500,000.00                       |
| 8   | 22020605                | Cleaning & Fumigation Services                      | 370,000.00                                 | 360,000.00                                   | 370,000.00                         | 360,000.00                         |
| 9   | 22021002                | Honorarium and Sitting Allowances                   | 169,770.00                                 | 145,000.00                                   | 230,000.00                         | 1,151,000.00                       |
| 10  | 22021001                | Refreshment & Meals/Entertainment                   | 100,000.00                                 | 0.00   | 100,000.00                         | 0.00                               |
| 11  | 22020403                | Maintenance of Office Building/Residential Quarters | 541,000.00                                 | 849,750.00                                   | 1,000,000.00                       | 549,750.00                         |
| 12  | 22020405                | Maintenance of Plants/Generators                    | 4,116,770.00                               | 3,778,215.00                                 | 5,000,000.00                       | 4,003,160.00                       |
| 13  | 22020306                | Printing of Security Documents                      | 100,000.00                                 | 0.00   | 200,000.00                         | 300,000.00                         |
| <b>Sub Total:</b>                                   |                         |   | <b>15,000,000.00</b>                       | <b>12,000,000.00</b>                         | <b>17,400,000.00</b>               | <b>13,100,000.00</b>               |
| <b>[ 012301300100 ] - GOVERNMENT PRINTING PRESS</b> |                         |   |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others                  | 1,315,000.00                               | 318,000.00                                   | 600,000.00                         | 500,000.00                         |
| 2   | 22020201                | Electricity Charges                                 | 621,000.00                                 | 341,000.00                                   | 650,000.00                         | 350,000.00                         |
| 3   | 22020202                | Telephone Charges                                   | 640,000.00                                 | 900.00                                       | 2,000.00                           | 0.00                               |
| 4   | 22020301                | Office Stationeries/Computer Consumables            | 246,000.00                                 | 118,000.00                                   | 250,000.00                         | 125,000.00                         |
| 5   | 22020305                | Printing of Non Security Documents                  | 442,000.00                                 | 86,000.00                                    | 168,000.00                         | 90,000.00                          |
| 6   | 22020402                | Maintenance of Office Furniture                     | 50,000.00                                  | 19,000.00                                    | 30,000.00                          | 30,000.00                          |
| 7   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment    | 294,000.00                                 | 244,000.00                                   | 500,000.00                         | 500,000.00                         |
| 8   | 22020501                | Local Training                                      | 192,000.00                                 | 119,000.00                                   | 200,000.00                         | 200,000.00                         |
| 9   | 22020711                | Other Consulting Services                           | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 10  | 22021001                | Refreshment & Meals/Entertainment                   | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 11  | 22021007                | Welfare Packages                                    | 300,000.00                                 | 246,000.00                                   | 500,000.00                         | 405,000.00                         |
| 12  | 22021028                | Outstanding Liabilities                             | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| <b>Sub Total:</b>                                   |                         |   | <b>4,100,000.00</b>                        | <b>1,491,900.00</b>                          | <b>2,900,000.00</b>                | <b>2,200,000.00</b>                |
| <b>[ 012305500100 ] - OWENA PRESS</b>               |                         |   |  |  |                                    |                                    |
| <b>Sub Total:</b>                                   |                         |   | <b>0.00</b>                                | <b>0.00</b>                                  | <b>0.00</b>                        | <b>0.00</b>                        |
| <b>[ 012305600100 ] - ONDO STATE SIGNAGE AGENCY</b> |                         |   |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others                  | 1,064,200.00                               | 33,110.00                                    | 1,599,000.00                       | 1,599,000.00                       |
| 2   | 22020201                | Electricity Charges                                 | 183,500.00                                 | 1,800.00                                     | 273,000.00                         | 273,000.00                         |
| 3   | 22020202                | Telephone Charges                                   | 250,900.00                                 | 28,600.00                                    | 325,000.00                         | 325,000.00                         |
| 4   | 22020301                | Office Stationeries/Computer Consumables            | 229,250.00                                 | 170,290.00                                   | 533,000.00                         | 533,000.00                         |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 5  | 22020402         | Maintenance of Office Furniture                  | 464,500.00                          | 29,200.00                             | 286,000.00                  | 286,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 494,800.00                          | 28,000.00                             | 975,000.00                  | 975,000.00                  |
| 7  | 22020711         | Other Consulting Services                        | 242,150.00                          | 26,000.00                             | 175,500.00                  | 175,500.00                  |
| 8  | 22020501         | Local Training                                   | 729,400.00                          | 1,000.00                              | 1,085,500.00                | 1,085,500.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 398,950.00                          | 124,300.00                            | 273,000.00                  | 273,000.00                  |
| 10   | 22021007         | Welfare Packages                                 | 590,500.00                          | 2,343,500.00                          | 325,000.00                  | 325,000.00                  |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 434,350.00                          | 37,000.00                             | 650,000.00                  | 650,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>5,082,500.00</b>                 | <b>2,822,800.00</b>                   | <b>6,500,000.00</b>         | <b>6,500,000.00</b>         |
| <b>[ 012400400100 ] - NIGERIA SECURITY AND CIVIL DEFENCE CORPS</b> |                  |  |                                     |                                       |                             |                             |
| <b>Sub Total:</b>  |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>0.00</b>                 |
| <b>[ 012400700100 ] - FIRE SERVICES</b>                            |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 920,000.00                          | 853,240.00                            | 1,000,000.00                | 1,700,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 400,000.00                  |
| 3  | 22020202         | Telephone Charges                                | 200,000.00                          | 299,700.00                            | 350,000.00                  | 350,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 0.00                                | 0.00                                  | 0.00                        | 300,000.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 150,000.00                          | 198,960.00                            | 230,000.00                  | 450,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 470,000.00                          | 346,460.00                            | 400,000.00                  | 2,000,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 290,000.00                          | 335,340.00                            | 400,000.00                  | 600,000.00                  |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 100,000.00                          | 125,800.00                            | 150,000.00                  | 0.00                        |
| 10   | 22021007         | Welfare Packages                                 | 195,000.00                          | 244,260.00                            | 250,000.00                  | 0.00                        |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 100,000.00                          | 101,940.00                            | 120,000.00                  | 200,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>2,425,000.00</b>                 | <b>2,505,700.00</b>                   | <b>2,900,000.00</b>         | <b>6,000,000.00</b>         |
| <b>[ 012500100100 ] - OFFICE OF THE HEAD OF SERVICE</b>            |                  |  |                                     |                                       |                             |                             |
| 1  | 22020201         | Electricity Charges                              | 0.00                                | 20,000.00                             | 1,000,000.00                | 1,000,000.00                |
| 2  | 22020301         | Office Stationeries/Computer Consumables         | 5,079,300.00                        | 7,647,200.00                          | 9,000,000.00                | 9,000,000.00                |
| 3  | 22020402         | Maintenance of Office Furniture                  | 517,000.00                          | 542,000.00                            | 2,000,000.00                | 2,000,000.00                |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 4   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 2,099,500.00                        | 1,342,200.00                          | 3,000,000.00                | 3,000,000.00                |
| 5   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 6   | 22020501         | Local Training                                   | 15,000.00                           | 0.00                                  | 3,000,000.00                | 3,000,000.00                |
| 7   | 22021001         | Refreshment & Meals/Entertainment                | 3,011,000.00                        | 2,533,700.00                          | 6,000,000.00                | 6,000,000.00                |
| 8   | 22021007         | Welfare Packages                                 | 6,244,900.00                        | 4,653,000.00                          | 7,000,000.00                | 7,000,000.00                |
| 9   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10  | 22020305         | Printing of Non Security Documents               | 497,000.00                          | 450,800.00                            | 2,000,000.00                | 2,000,000.00                |
| 11  | 22020202         | Telephone Charges                                | 2,040,000.00                        | 1,046,500.00                          | 3,000,000.00                | 3,000,000.00                |
| 12  | 22020102         | Local Travel and Transport; Others               | 10,916,300.00                       | 10,364,600.00                         | 12,000,000.00               | 12,000,000.00               |
| <b>Sub Total:</b>   |                  |  | <b>30,420,000.00</b>                | <b>28,600,000.00</b>                  | <b>48,000,000.00</b>        | <b>48,000,000.00</b>        |
| <b>[ 012500100300 ] - GOVERNMENT QUARTERS MANAGEMENT OFFICE</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020101         | Local Travel and Transport ;Training             | 834,000.00                          | 877,000.00                            | 1,500,000.00                | 910,000.00                  |
| 2   | 22020201         | Electricity Charges                              | 0.00                                | 20,000.00                             | 340,000.00                  | 340,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 152,000.00                          | 140,000.00                            | 200,000.00                  | 200,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 308,000.00                          | 430,000.00                            | 1,000,000.00                | 500,000.00                  |
| 5   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 177,000.00                          | 287,000.00                            | 400,000.00                  | 400,000.00                  |
| 6   | 22020402         | Maintenance of Office Furniture                  | 13,000.00                           | 69,000.00                             | 310,000.00                  | 200,000.00                  |
| 7   | 22020706         | Surveying Services                               | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 353,000.00                          | 0.00                                  | 500,000.00                  | 500,000.00                  |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 89,000.00                           | 70,000.00                             | 150,000.00                  | 150,000.00                  |
| 10  | 22021002         | Honorarium and Sitting Allowances                | 150,000.00                          | 0.00                                  | 0.00                        | 0.00                        |
| 11  | 22020305         | Printing of Non Security Documents               | 24,000.00                           | 107,000.00                            | 600,000.00                  | 600,000.00                  |
| <b>Sub Total:</b>   |                  |  | <b>2,100,000.00</b>                 | <b>2,000,000.00</b>                   | <b>5,000,000.00</b>         | <b>3,800,000.00</b>         |
| <b>[ 012500600100 ] - PUBLIC SERVICE TRAINING INSTITUTE</b>     |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,650,000.00                        | 0.00                                  | 3,600,000.00                | 2,700,000.00                |
| 2   | 22020201         | Electricity Charges                              | 137,500.00                          | 0.00                                  | 500,000.00                  | 393,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 137,500.00                          | 0.00                                  | 500,000.00                  | 393,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 687,500.00                          | 0.00                                  | 2,100,000.00                | 1,575,000.00                |
| 5   | 22020402         | Maintenance of Office Furniture                  | 550,000.00                          | 0.00                                  | 1,500,000.00                | 1,125,000.00                |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 687,500.00                          | 0.00                                  | 2,500,000.00                | 1,875,000.00                |
| 7   | 22020711         | Other Consulting Services                        | 687,500.00                          | 0.00                                  | 1,000,000.00                | 750,000.00                  |
| 8   | 22020501         | Local Training                                   | 2,227,500.00                        | 0.00                                  | 6,600,000.00                | 4,950,000.00                |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 687,500.00                          | 0.00                                  | 2,000,000.00                | 1,500,000.00                |
| 10  | 22021007         | Welfare Packages                                 | 687,500.00                          | 0.00                                  | 2,500,000.00                | 1,875,000.00                |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 275,000.00                          | 0.00                                  | 1,200,000.00                | 864,000.00                  |
| <b>Sub Total:</b>   |                  |  | <b>8,415,000.00</b>                 | <b>0.00</b>                           | <b>24,000,000.00</b>        | <b>18,000,000.00</b>        |
| <b>[ 012500700100 ] - OFFICE OF ESTABLISHMENTS</b>                                |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 5,089,950.00                        | 4,639,000.00                          | 5,800,000.00                | 4,000,000.00                |
| 2   | 22020201         | Electricity Charges                              | 45,350.00                           | 201,500.00                            | 500,000.00                  | 500,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 400,000.00                          | 369,500.00                            | 400,000.00                  | 400,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 545,400.00                          | 502,500.00                            | 3,000,000.00                | 2,000,000.00                |
| 5   | 22020402         | Maintenance of Office Furniture                  | 404,750.00                          | 570,500.00                            | 2,000,000.00                | 2,000,000.00                |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,720,100.00                        | 1,422,700.00                          | 3,000,000.00                | 2,000,000.00                |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 83,950.00                           | 0.00                                  | 5,500,000.00                | 5,000,000.00                |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 0.00                                  | 200,000.00                  | 0.00                        |
| 10  | 22021007         | Welfare Packages                                 | 722,300.00                          | 423,700.00                            | 1,400,000.00                | 1,000,000.00                |
| 11  | 22021028         | Outstanding Liabilities                          | 271,200.00                          | 413,300.00                            | 500,000.00                  | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 347,000.00                          | 457,300.00                            | 1,500,000.00                | 1,000,000.00                |
| <b>Sub Total:</b>   |                  |  | <b>9,630,000.00</b>                 | <b>9,000,000.00</b>                   | <b>23,800,000.00</b>        | <b>17,900,000.00</b>        |
| <b>[ 012500700200 ] - E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 2   | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3   | 22020301         | Office Stationeries/Computer Consumables         | 252,000.00                          | 165,000.00                            | 400,000.00                  | 400,000.00                  |
| 4   | 22020305         | Printing of Non Security Documents               | 257,000.00                          | 173,000.00                            | 600,000.00                  | 600,000.00                  |
| 5   | 22020402         | Maintenance of Office Furniture                  | 40,000.00                           | 89,000.00                             | 400,000.00                  | 400,000.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |

|   | <b>Economic Segment</b> | <b>Details of Expenditure</b>                    | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|---|-------------------------|--|--|--|------------------------------------|------------------------------------|
| 7   | 22020501                | Local Training                                   | 0.00                                       | 0.00   | 1,000,000.00                       | 500,000.00                         |
| 8   | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 1,500,000.00                       | 1,000,000.00                       |
| 9   | 22021001                | Refreshment & Meals/Entertainment                | 0.00                                       | 38,000.00                                    | 350,000.00                         | 350,000.00                         |
| 10  | 22021007                | Welfare Packages                                 | 88,000.00                                  | 0.00   | 150,000.00                         | 150,000.00                         |
| 11  | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 12  | 22020102                | Local Travel and Transport; Others               | 433,000.00                                 | 535,000.00                                   | 600,000.00                         | 400,000.00                         |
| <b>Sub Total:</b>   |                         |  | <b>1,070,000.00</b>                        | <b>1,000,000.00</b>                          | <b>5,000,000.00</b>                | <b>3,800,000.00</b>                |
| <b>[ 012500800100 ] - SERVICE MATTERS DEPARTMENT</b>          |                         |  |  |  |                                    |                                    |
| 1   | 22020101                | Local Travel and Transport ;Training             | 662,500.00                                 | 3,033,200.00                                 | 6,000,000.00                       | 8,000,000.00                       |
| 2   | 22020201                | Electricity Charges                              | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 3   | 22020202                | Telephone Charges                                | 251,000.00                                 | 175,000.00                                   | 2,000,000.00                       | 1,000,000.00                       |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 385,800.00                                 | 210,000.00                                   | 4,500,000.00                       | 4,500,000.00                       |
| 5   | 22020402                | Maintenance of Office Furniture                  | 282,200.00                                 | 111,700.00                                   | 1,000,000.00                       | 1,000,000.00                       |
| 6   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 230,500.00                                 | 175,100.00                                   | 1,000,000.00                       | 1,000,000.00                       |
| 7   | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 8   | 22020501                | Local Training                                   | 112,000.00                                 | 176,000.00                                   | 500,000.00                         | 500,000.00                         |
| 9   | 22021001                | Refreshment & Meals/Entertainment                | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 10  | 22021007                | Welfare Packages                                 | 4,357,000.00                               | 296,500.00                                   | 2,000,000.00                       | 1,000,000.00                       |
| 11  | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 12  | 22020305                | Printing of Non Security Documents               | 139,000.00                                 | 22,500.00                                    | 1,000,000.00                       | 1,000,000.00                       |
| <b>Sub Total:</b>   |                         |  | <b>6,420,000.00</b>                        | <b>4,200,000.00</b>                          | <b>18,000,000.00</b>               | <b>18,000,000.00</b>               |
| <b>[ 014000100100 ] - OFFICE OF THE STATE AUDITOR GENERAL</b> |                         |  |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others               | 3,929,980.00                               | 4,244,400.00                                 | 6,590,000.00                       | 6,590,000.00                       |
| 2   | 22020201                | Electricity Charges                              | 135,000.00                                 | 150,000.00                                   | 296,000.00                         | 850,000.00                         |
| 3   | 22020202                | Telephone Charges                                | 139,500.00                                 | 75,000.00                                    | 150,000.00                         | 250,000.00                         |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 1,808,739.00                               | 840,000.00                                   | 1,500,000.00                       | 2,700,000.00                       |
| 5   | 22020402                | Maintenance of Office Furniture                  | 2,044,480.00                               | 2,500,000.00                                 | 3,500,000.00                       | 4,000,000.00                       |
| 6   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 2,307,450.00                               | 1,499,000.00                                 | 2,800,000.00                       | 6,000,000.00                       |
| 7   | 22020711                | Other Consulting Services                        | 860,000.00                                 | 200,600.00                                   | 1,000,000.00                       | 1,500,000.00                       |

|  | <b>Economic Segment</b> | <b>Details of Expenditure</b>                    | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|--|-------------------------|--|--|--|------------------------------------|------------------------------------|
| 8  | 22020501                | Local Training                                   | 1,798,200.00                               | 2,000,000.00                                 | 2,000,000.00                       | 4,000,000.00                       |
| 9  | 22021001                | Refreshment & Meals/Entertainment                | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 10   | 22021007                | Welfare Packages                                 | 774,550.00                                 | 600,000.00                                   | 850,000.00                         | 800,000.00                         |
| 11   | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 12   | 22020305                | Printing of Non Security Documents               | 689,950.00                                 | 334,000.00                                   | 1,500,000.00                       | 2,000,000.00                       |
| 13   | 22020803                | Plant/Generator Fuel Cost                        | 0.00                                       | 0.00   | 0.00                               | 1,310,000.00                       |
| <b>Sub Total:</b>  |                         |  | <b>14,487,849.00</b>                       | <b>12,443,000.00</b>                         | <b>20,186,000.00</b>               | <b>30,000,000.00</b>               |
| <b>[ 014000200100 ] - OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT</b> |                         |  |  |  |                                    |                                    |
| 1  | 22020102                | Local Travel and Transport; Others               | 3,700,000.00                               | 3,434,200.00                                 | 3,500,000.00                       | 2,500,000.00                       |
| 2  | 22020201                | Electricity Charges                              | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 3  | 22020202                | Telephone Charges                                | 48,000.00                                  | 0.00   | 50,000.00                          | 30,000.00                          |
| 4  | 22020301                | Office Stationeries/Computer Consumables         | 948,500.00                                 | 766,250.00                                   | 950,000.00                         | 800,000.00                         |
| 5  | 22020402                | Maintenance of Office Furniture                  | 636,600.00                                 | 373,050.00                                   | 400,000.00                         | 220,000.00                         |
| 6  | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 898,550.00                                 | 954,150.00                                   | 1,000,000.00                       | 700,000.00                         |
| 7  | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 8  | 22020501                | Local Training                                   | 1,098,150.00                               | 1,179,950.00                                 | 2,230,000.00                       | 1,900,000.00                       |
| 9  | 22021001                | Refreshment & Meals/Entertainment                | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 10   | 22021007                | Welfare Packages                                 | 84,400.00                                  | 191,600.00                                   | 100,000.00                         | 100,000.00                         |
| 11   | 22021028                | Outstanding Liabilities                          | 55,200.00                                  | 35,800.00                                    | 50,000.00                          | 50,000.00                          |
| 12   | 22020305                | Printing of Non Security Documents               | 290,600.00                                 | 265,000.00                                   | 1,000,000.00                       | 700,000.00                         |
| <b>Sub Total:</b>  |                         |  | <b>7,760,000.00</b>                        | <b>7,200,000.00</b>                          | <b>9,280,000.00</b>                | <b>7,000,000.00</b>                |
| <b>[ 014700100100 ] - CIVIL SERVICE COMMISSION</b>                       |                         |  |  |  |                                    |                                    |
| 1  | 22020102                | Local Travel and Transport; Others               | 3,875,000.00                               | 3,130,500.00                                 | 5,900,000.00                       | 6,000,000.00                       |
| 2  | 22020201                | Electricity Charges                              | 971,444.00                                 | 352,000.00                                   | 1,200,000.00                       | 1,200,000.00                       |
| 3  | 22020202                | Telephone Charges                                | 106,000.00                                 | 71,400.00                                    | 800,000.00                         | 800,000.00                         |
| 4  | 22020301                | Office Stationeries/Computer Consumables         | 360,500.00                                 | 208,250.00                                   | 2,000,000.00                       | 3,200,000.00                       |
| 5  | 22020402                | Maintenance of Office Furniture                  | 75,856.00                                  | 40,000.00                                    | 2,000,000.00                       | 2,000,000.00                       |
| 6  | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 284,800.00                                 | 245,200.00                                   | 2,500,000.00                       | 2,500,000.00                       |
| 7  | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 8  | 22020501         | Local Training                                   | 273,000.00                          | 206,000.00                            | 1,500,000.00                | 1,500,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 134,000.00                          | 0.00                                  | 800,000.00                  | 500,000.00                  |
| 10   | 22021007         | Welfare Packages                                 | 975,000.00                          | 793,000.00                            | 1,800,000.00                | 800,000.00                  |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 219,400.00                          | 203,650.00                            | 1,500,000.00                | 1,500,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>7,275,000.00</b>                 | <b>5,250,000.00</b>                   | <b>20,000,000.00</b>        | <b>20,000,000.00</b>        |
| <b>[ 014800100100 ] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)</b>              |                  |  |                                     |                                       |                             |                             |
| 1  | 22020201         | Electricity Charges                              | 171,300.00                          | 390,200.00                            | 1,062,500.00                | 1,500,000.00                |
| 2  | 22020202         | Telephone Charges                                | 7,500.00                            | 0.00                                  | 407,500.00                  | 0.00                        |
| 3  | 22020301         | Office Stationeries/Computer Consumables         | 336,200.00                          | 298,500.00                            | 2,005,000.00                | 1,500,000.00                |
| 4  | 22020402         | Maintenance of Office Furniture                  | 85,400.00                           | 107,400.00                            | 1,687,500.00                | 1,000,000.00                |
| 5  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,594,700.00                        | 573,500.00                            | 2,312,500.00                | 2,000,000.00                |
| 6  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 300,000.00                  | 0.00                        |
| 7  | 22020102         | Local Travel and Transport; Others               | 8,001,500.00                        | 7,138,500.00                          | 9,000,000.00                | 10,000,000.00               |
| 8  | 22020501         | Local Training                                   | 357,550.00                          | 14,000.00                             | 3,312,500.00                | 0.00                        |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 194,000.00                          | 52,400.00                             | 793,000.00                  | 600,000.00                  |
| 10   | 22021007         | Welfare Packages                                 | 1,012,500.00                        | 238,300.00                            | 2,312,500.00                | 1,000,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 62,850.00                           | 0.00                                  | 1,625,000.00                | 1,000,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>11,823,500.00</b>                | <b>8,812,800.00</b>                   | <b>24,818,000.00</b>        | <b>18,600,000.00</b>        |
| <b>[ 014800100200 ] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22021001         | Refreshment & Meals/Entertainment                | 100,000.00                          | 0.00                                  | 0.00                        | 0.00                        |
| 2  | 22020501         | Local Training                                   | 820,000.00                          | 55,000.00                             | 500,000.00                  | 0.00                        |
| 3  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 100,000.00                          | 62,000.00                             | 110,000.00                  | 0.00                        |
| 4  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 5  | 22020402         | Maintenance of Office Furniture                  | 182,800.00                          | 87,000.00                             | 100,000.00                  | 300,000.00                  |
| 6  | 22020201         | Electricity Charges                              | 120,782.46                          | 187,000.00                            | 300,000.00                  | 300,000.00                  |
| 7  | 22020305         | Printing of Non Security Documents               | 145,800.00                          | 133,000.00                            | 200,000.00                  | 0.00                        |
| 8  | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 9  | 22020102         | Local Travel and Transport; Others               | 600,000.00                          | 972,000.00                            | 1,000,000.00                | 1,000,000.00                |



|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 10  | 22020301         | Office Stationeries/Computer Consumables         | 106,117.54                          | 67,000.00                             | 100,000.00                  | 100,000.00                  |
| 11  | 22021007         | Welfare Packages                                 | 232,000.00                          | 237,000.00                            | 300,000.00                  | 300,000.00                  |
| <b>Sub Total:</b>   |                  |  | <b>2,407,500.00</b>                 | <b>1,800,000.00</b>                   | <b>2,610,000.00</b>         | <b>2,000,000.00</b>         |
| <b>[ 021500100100 ] - MINISTRY OF AGRICULTURE</b>                       |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 2,511,980.00                        | 3,333,000.00                          | 4,860,454.00                | 0.00                        |
| 2   | 22020201         | Electricity Charges                              | 147,680.00                          | 115,150.00                            | 326,909.00                  | 0.00                        |
| 3   | 22020202         | Telephone Charges                                | 161,570.00                          | 103,000.00                            | 245,182.00                  | 0.00                        |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 224,770.00                          | 136,000.00                            | 326,909.00                  | 0.00                        |
| 5   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 363,335.00                          | 1,043,250.00                          | 2,980,727.00                | 0.00                        |
| 6   | 22020711         | Other Consulting Services                        | 172,600.00                          | 95,800.00                             | 163,455.00                  | 0.00                        |
| 7   | 22020501         | Local Training                                   | 195,665.00                          | 724,000.00                            | 2,154,182.00                | 0.00                        |
| 8   | 22021001         | Refreshment & Meals/Entertainment                | 247,080.00                          | 120,400.00                            | 899,000.00                  | 0.00                        |
| 9   | 22021007         | Welfare Packages                                 | 256,520.00                          | 335,000.00                            | 2,490,365.00                | 0.00                        |
| 10  | 22021028         | Outstanding Liabilities                          | 134,150.00                          | 106,650.00                            | 572,095.00                  | 0.00                        |
| 11  | 22020305         | Printing of Non Security Documents               | 293,460.00                          | 35,000.00                             | 326,909.00                  | 0.00                        |
| 12  | 22020402         | Maintenance of Office Furniture                  | 290,750.00                          | 129,300.00                            | 408,636.00                  | 0.00                        |
| 13  | 22021021         | Special Days/Celebrations                        | 193,210.00                          | 112,000.00                            | 245,177.00                  | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>5,192,770.00</b>                 | <b>6,388,550.00</b>                   | <b>16,000,000.00</b>        | <b>0.00</b>                 |
| <b>[ 021500100200 ] - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 0.00                                | 0.00                                  | 0.00                        | 5,000,000.00                |
| 2   | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 2,000,000.00                |
| 3   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 4,000,000.00                |
| 4   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 1,000,000.00                |
| 5   | 22021021         | Special Days/Celebrations                        | 0.00                                | 0.00                                  | 0.00                        | 2,000,000.00                |
| 6   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 2,000,000.00                |
| 7   | 22020501         | Local Training                                   | 0.00                                | 0.00                                  | 0.00                        | 2,000,000.00                |
| 8   | 22020301         | Office Stationeries/Computer Consumables         | 0.00                                | 0.00                                  | 0.00                        | 3,000,000.00                |
| 9   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                | 0.00                                  | 0.00                        | 5,000,000.00                |
| 10  | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 0.00                        | 2,000,000.00                |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 11  | 22020402         | Maintenance of Office Furniture                  | 0.00                                | 0.00                                  | 0.00                        | 1,500,000.00                |
| 12  | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 0.00                                  | 0.00                        | 1,000,000.00                |
| 13  | 22021007         | Welfare Packages                                 | 0.00                                | 0.00                                  | 0.00                        | 2,000,000.00                |
| <b>Sub Total:</b>   |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>32,500,000.00</b>        |
| <b>[ 021502100100 ] - FORESTRY STAFF TRAINING SCHOOL, OWO</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 61,000.00                           | 26,000.00                             | 243,600.00                  | 182,700.00                  |
| 2   | 22020201         | Electricity Charges                              | 51,000.00                           | 51,000.00                             | 39,600.00                   | 29,700.00                   |
| 3   | 22020202         | Telephone Charges                                | 56,000.00                           | 39,000.00                             | 39,600.00                   | 29,700.00                   |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 63,000.00                           | 50,000.00                             | 78,000.00                   | 58,500.00                   |
| 5   | 22020402         | Maintenance of Office Furniture                  | 35,000.00                           | 39,000.00                             | 19,800.00                   | 14,850.00                   |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 63,000.00                           | 36,000.00                             | 39,600.00                   | 29,700.00                   |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 49,000.00                           | 28,000.00                             | 39,600.00                   | 29,700.00                   |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 43,000.00                           | 26,000.00                             | 19,800.00                   | 14,850.00                   |
| 10  | 22021007         | Welfare Packages                                 | 53,000.00                           | 27,000.00                             | 39,600.00                   | 29,700.00                   |
| 11  | 22021028         | Outstanding Liabilities                          | 76,000.00                           | 34,000.00                             | 39,600.00                   | 29,700.00                   |
| 12  | 22020305         | Printing of Non Security Documents               | 0.00                                | 44,000.00                             | 1,200.00                    | 900.00                      |
| <b>Sub Total:</b>   |                  |  | <b>550,000.00</b>                   | <b>400,000.00</b>                     | <b>600,000.00</b>           | <b>450,000.00</b>           |
| <b>[ 021510200100 ] - AGRICULTURAL DEVELOPMENT PROGRAMME</b>  |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,343,700.00                        | 1,139,800.00                          | 2,599,900.00                | 2,599,900.00                |
| 2   | 22020201         | Electricity Charges                              | 295,000.00                          | 58,500.00                             | 230,000.00                  | 230,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 47,300.00                           | 0.00                                  | 49,400.00                   | 49,400.00                   |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 189,500.00                          | 219,150.00                            | 49,400.00                   | 49,400.00                   |
| 5   | 22020402         | Maintenance of Office Furniture                  | 357,250.00                          | 197,000.00                            | 299,900.00                  | 299,900.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 424,700.00                          | 142,000.00                            | 824,900.00                  | 824,900.00                  |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 246,500.00                          | 149,350.00                            | 897,400.00                  | 897,400.00                  |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 495,700.00                          | 150,200.00                            | 250,000.00                  | 250,000.00                  |
| 10  | 22021007         | Welfare Packages                                 | 589,250.00                          | 174,000.00                            | 551,700.00                  | 551,700.00                  |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 11   | 22020305         | Printing of Non Security Documents               | 23,600.00                           | 20,000.00                             | 247,400.00                  | 247,400.00                  |
| 12   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>  |                  |  | <b>4,012,500.00</b>                 | <b>2,250,000.00</b>                   | <b>6,000,000.00</b>         | <b>6,000,000.00</b>         |
| <b>[ 021510200200 ] - FADAMA PROJECT</b>                             |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 0.00                                | 0.00                                  | 0.00                        | 2,000,000.00                |
| 2  | 22020301         | Office Stationeries/Computer Consumables         | 0.00                                | 0.00                                  | 0.00                        | 2,000,000.00                |
| 3  | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 0.00                        | 1,000,000.00                |
| 4  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                | 0.00                                  | 0.00                        | 3,000,000.00                |
| 5  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 6  | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 500,000.00                  |
| 7  | 22020501         | Local Training                                   | 0.00                                | 0.00                                  | 0.00                        | 1,000,000.00                |
| 8  | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 0.00                                  | 0.00                        | 500,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>10,000,000.00</b>        |
| <b>[ 021511000100 ] - AGRICULTURAL INPUT AND SUPPLY AGENCY</b>       |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 4,028,215.00                        | 2,050,000.00                          | 2,050,000.00                | 1,000,000.00                |
| 2  | 22020201         | Electricity Charges                              | 101,820.00                          | 100,000.00                            | 100,000.00                  | 80,000.00                   |
| 3  | 22020202         | Telephone Charges                                | 69,000.00                           | 50,000.00                             | 80,000.00                   | 60,000.00                   |
| 4  | 22020402         | Maintenance of Office Furniture                  | 149,115.00                          | 464,000.00                            | 850,000.00                  | 550,000.00                  |
| 5  | 22020301         | Office Stationeries/Computer Consumables         | 406,505.00                          | 493,680.00                            | 800,000.00                  | 600,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 359,230.00                          | 926,820.00                            | 1,000,000.00                | 1,000,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 126,000.00                          | 206,000.00                            | 600,000.00                  | 800,000.00                  |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 70,000.00                             | 110,000.00                  | 100,000.00                  |
| 10   | 22021007         | Welfare Packages                                 | 318,500.00                          | 214,500.00                            | 300,000.00                  | 260,000.00                  |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 59,115.00                           | 150,000.00                            | 200,000.00                  | 150,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>5,617,500.00</b>                 | <b>4,725,000.00</b>                   | <b>6,090,000.00</b>         | <b>4,600,000.00</b>         |
| <b>[ 021511500100 ] - AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 895,000.00                          | 1,300,000.00                          | 1,595,000.00                | 1,000,000.00                |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 2   | 22020201         | Electricity Charges                              | 105,000.00                          | 60,000.00                             | 119,625.00                  | 250,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 120,000.00                          | 160,000.00                            | 239,250.00                  | 250,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 120,000.00                          | 140,000.00                            | 199,375.00                  | 200,000.00                  |
| 5   | 22020305         | Printing of Non Security Documents               | 105,000.00                          | 355,000.00                            | 797,500.00                  | 750,000.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 460,000.00                          | 0.00                                  | 0.00                        | 500,000.00                  |
| 7   | 22020402         | Maintenance of Office Furniture                  | 165,000.00                          | 240,000.00                            | 669,900.00                  | 600,000.00                  |
| 8   | 22020501         | Local Training                                   | 630,000.00                          | 1,190,000.00                          | 1,196,250.00                | 1,150,000.00                |
| 9   | 22020711         | Other Consulting Services                        | 105,000.00                          | 120,000.00                            | 159,500.00                  | 200,000.00                  |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 85,000.00                           | 160,000.00                            | 159,500.00                  | 200,000.00                  |
| 11  | 22021007         | Welfare Packages                                 | 205,000.00                          | 390,000.00                            | 717,750.00                  | 500,000.00                  |
| 12  | 22021028         | Outstanding Liabilities                          | 140,000.00                          | 105,000.00                            | 247,225.00                  | 200,000.00                  |
| 13  | 22020101         | Local Travel and Transport ;Training             | 0.00                                | 180,000.00                            | 279,125.00                  | 800,000.00                  |
| <b>Sub Total:</b>                                 |                  |  | <b>3,135,000.00</b>                 | <b>4,400,000.00</b>                   | <b>6,380,000.00</b>         | <b>6,600,000.00</b>         |
| <b>[ 021511600100 ] - COCOA REVOLUTION OFFICE</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 355,710.00                          | 113,142.00                            | 1,367,143.00                | 1,500,000.00                |
| 2   | 22020201         | Electricity Charges                              | 229,440.00                          | 23,574.00                             | 218,743.00                  | 400,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 42,040.00                           | 235,638.00                            | 45,571.00                   | 200,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 420,350.00                          | 47,262.00                             | 455,571.00                  | 700,000.00                  |
| 5   | 22020306         | Printing of Security Documents                   | 88,241.00                           | 707,142.00                            | 91,325.00                   | 200,000.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,041,070.00                        | 169,710.00                            | 1,367,143.00                | 400,000.00                  |
| 7   | 22020402         | Maintenance of Office Furniture                  | 321,000.00                          | 94,452.00                             | 328,114.00                  | 300,000.00                  |
| 8   | 22020501         | Local Training                                   | 168,450.00                          | 11,880.00                             | 182,617.00                  | 300,000.00                  |
| 9   | 22020711         | Other Consulting Services                        | 21,186.00                           | 471,426.00                            | 22,968.00                   | 0.00                        |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 840,710.00                          | 11,574.00                             | 911,428.00                  | 0.00                        |
| 11  | 22021007         | Welfare Packages                                 | 20,373.00                           | 235,638.00                            | 22,376.00                   | 300,000.00                  |
| 12  | 22021028         | Outstanding Liabilities                          | 420,360.00                          | 171,420.00                            | 455,571.00                  | 100,000.00                  |
| 13  | 22020101         | Local Travel and Transport ;Training             | 1,381,070.00                        | 707,142.00                            | 331,430.00                  | 0.00                        |
| <b>Sub Total:</b>                                 |                  |  | <b>5,350,000.00</b>                 | <b>3,000,000.00</b>                   | <b>5,800,000.00</b>         | <b>4,400,000.00</b>         |
| <b>[ 022000100100 ] - MINISTRY OF FINANCE</b>     |                  |  |                                     |                                       |                             |                             |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 1  | 22020102         | Local Travel and Transport; Others               | 17,052,939.00                       | 17,977,850.00                         | 27,000,000.00               | 27,000,000.00               |
| 2  | 22020201         | Electricity Charges                              | 161,761.00                          | 56,000.00                             | 1,000,000.00                | 1,000,000.00                |
| 3  | 22020202         | Telephone Charges                                | 2,838,000.00                        | 2,595,000.00                          | 4,000,000.00                | 4,000,000.00                |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 2,524,500.00                        | 1,795,000.00                          | 5,000,000.00                | 5,000,000.00                |
| 5  | 22020306         | Printing of Security Documents                   | 1,135,500.00                        | 1,221,000.00                          | 2,000,000.00                | 2,000,000.00                |
| 6  | 22020402         | Maintenance of Office Furniture                  | 1,881,500.00                        | 704,400.00                            | 5,000,000.00                | 5,000,000.00                |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 3,081,400.00                        | 2,131,650.00                          | 4,000,000.00                | 6,000,000.00                |
| 8  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 500,000.00                  | 500,000.00                  |
| 9  | 22020501         | Local Training                                   | 634,000.00                          | 898,500.00                            | 13,000,000.00               | 13,000,000.00               |
| 10   | 22021001         | Refreshment & Meals/Entertainment                | 725,000.00                          | 750,000.00                            | 4,000,000.00                | 2,000,000.00                |
| 11   | 22021007         | Welfare Packages                                 | 36,071,500.00                       | 32,270,100.00                         | 44,500,000.00               | 44,500,000.00               |
| 12   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>                                |                  |  | <b>66,106,100.00</b>                | <b>60,399,500.00</b>                  | <b>110,000,000.00</b>       | <b>110,000,000.00</b>       |
| <b>[ 022000100200 ] - EXPENDITURE OFFICE</b>     |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 2,572,073.00                        | 2,056,188.00                          | 3,800,000.00                | 3,800,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 1,000,000.00                | 0.00                        |
| 3  | 22020202         | Telephone Charges                                | 343,252.00                          | 280,084.00                            | 700,000.00                  | 1,000,000.00                |
| 4  | 22020402         | Maintenance of Office Furniture                  | 1,092,050.00                        | 889,763.00                            | 2,100,000.00                | 2,100,000.00                |
| 5  | 22020301         | Office Stationeries/Computer Consumables         | 1,547,875.00                        | 906,878.00                            | 2,300,000.00                | 2,300,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 288,475.00                          | 248,107.00                            | 600,000.00                  | 600,000.00                  |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 1,281,900.00                        | 1,035,850.00                          | 2,500,000.00                | 3,200,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 483,750.00                          | 391,750.00                            | 1,000,000.00                | 1,000,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 481,500.00                          | 393,605.00                            | 1,000,000.00                | 1,000,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 490,000.00                          | 397,775.00                            | 1,000,000.00                | 1,000,000.00                |
| <b>Sub Total:</b>                                |                  |  | <b>8,580,875.00</b>                 | <b>6,600,000.00</b>                   | <b>16,000,000.00</b>        | <b>16,000,000.00</b>        |
| <b>[ 022000200100 ] - DEBT MANAGEMENT OFFICE</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,857,500.00                        | 900,000.00                            | 1,600,000.00                | 1,600,000.00                |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 2  | 22020201         | Electricity Charges                              | 89,000.00                           | 119,000.00                            | 300,000.00                  | 300,000.00                  |
| 3  | 22020202         | Telephone Charges                                | 179,000.00                          | 111,000.00                            | 250,000.00                  | 250,000.00                  |
| 4  | 22020402         | Maintenance of Office Furniture                  | 387,000.00                          | 285,000.00                            | 600,000.00                  | 600,000.00                  |
| 5  | 22020301         | Office Stationeries/Computer Consumables         | 444,600.00                          | 862,000.00                            | 1,400,000.00                | 1,400,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 403,500.00                          | 368,000.00                            | 800,000.00                  | 800,000.00                  |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 150,000.00                  | 150,000.00                  |
| 8  | 22020501         | Local Training                                   | 298,500.00                          | 280,000.00                            | 600,000.00                  | 600,000.00                  |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 242,000.00                          | 140,000.00                            | 300,000.00                  | 300,000.00                  |
| 10   | 22021007         | Welfare Packages                                 | 189,200.00                          | 185,000.00                            | 400,000.00                  | 400,000.00                  |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 309,700.00                          | 350,000.00                            | 800,000.00                  | 800,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>4,400,000.00</b>                 | <b>3,600,000.00</b>                   | <b>7,200,000.00</b>         | <b>7,200,000.00</b>         |
| <b>[ 022000700100 ] - OFFICE OF THE ACCOUNTANT GENERAL</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020201         | Electricity Charges                              | 5,278,000.00                        | 4,677,000.00                          | 10,920,000.00               | 10,920,000.00               |
| 2  | 22020202         | Telephone Charges                                | 4,176,000.00                        | 4,806,500.00                          | 8,640,000.00                | 8,640,000.00                |
| 3  | 22020301         | Office Stationeries/Computer Consumables         | 5,800,000.00                        | 4,895,440.00                          | 12,000,000.00               | 12,000,000.00               |
| 4  | 22020402         | Maintenance of Office Furniture                  | 3,712,000.00                        | 2,380,250.00                          | 7,680,000.00                | 7,680,000.00                |
| 5  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 4,482,000.00                        | 5,581,610.00                          | 8,282,000.00                | 8,282,000.00                |
| 6  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 7  | 22020501         | Local Training                                   | 7,888,000.00                        | 11,842,900.00                         | 16,318,000.00               | 16,318,000.00               |
| 8  | 22021001         | Refreshment & Meals/Entertainment                | 2,320,000.00                        | 2,333,750.00                          | 4,800,000.00                | 4,800,000.00                |
| 9  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10   | 22020305         | Printing of Non Security Documents               | 9,247,000.00                        | 4,223,210.00                          | 8,280,000.00                | 8,280,000.00                |
| 11   | 22020102         | Local Travel and Transport; Others               | 16,878,000.00                       | 30,750,100.00                         | 34,920,000.00               | 34,920,000.00               |
| 12   | 22021007         | Welfare Packages                                 | 3,944,000.00                        | 7,981,720.00                          | 8,160,000.00                | 8,160,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>63,725,000.00</b>                | <b>79,472,480.00</b>                  | <b>120,000,000.00</b>       | <b>120,000,000.00</b>       |
| <b>[ 022000800100 ] - BOARD OF INTERNAL REVENUE</b>        |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 23,000,000.00                       | 19,714,285.74                         | 46,000,000.00               | 31,000,000.00               |
| 2  | 22020201         | Electricity Charges                              | 2,000,000.00                        | 2,142,857.16                          | 5,000,000.00                | 5,000,000.00                |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 3   | 22020202         | Telephone Charges                                | 1,000,000.00                        | 1,285,714.50                          | 3,000,000.00                | 3,000,000.00                |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 5,500,000.00                        | 5,571,428.58                          | 13,000,000.00               | 14,000,000.00               |
| 5   | 22020402         | Maintenance of Office Furniture                  | 5,000,000.00                        | 6,000,000.00                          | 14,000,000.00               | 10,000,000.00               |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 10,000,000.00                       | 10,285,714.26                         | 24,000,000.00               | 24,000,000.00               |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 8,500,000.00                        | 8,142,857.16                          | 19,000,000.00               | 15,000,000.00               |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 2,000,000.00                        | 2,571,428.58                          | 6,000,000.00                | 4,000,000.00                |
| 10  | 22021007         | Welfare Packages                                 | 3,000,000.00                        | 4,285,714.26                          | 10,000,000.00               | 10,000,000.00               |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 0.00                        | 4,000,000.00                |
| <b>Sub Total:</b>   |                  |  | <b>60,000,000.00</b>                | <b>60,000,000.24</b>                  | <b>140,000,000.00</b>       | <b>120,000,000.00</b>       |
| <b>[ 022200100100 ] - MINISTRY OF COMMERCE AND INDUSTRY</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 4,025,000.00                        | 1,854,000.00                          | 2,380,000.00                | 4,000,000.00                |
| 2   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3   | 22020202         | Telephone Charges                                | 224,500.00                          | 387,000.00                            | 500,000.00                  | 1,000,000.00                |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 408,250.00                          | 387,000.00                            | 500,000.00                  | 2,800,000.00                |
| 5   | 22020402         | Maintenance of Office Furniture                  | 708,500.00                          | 1,008,000.00                          | 1,300,000.00                | 1,300,000.00                |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 379,250.00                          | 774,000.00                            | 1,000,000.00                | 1,000,000.00                |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 411,250.00                          | 774,000.00                            | 1,000,000.00                | 2,000,000.00                |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 271,000.00                          | 387,000.00                            | 500,000.00                  | 2,500,000.00                |
| 10  | 22021007         | Welfare Packages                                 | 1,334,000.00                        | 1,080,000.00                          | 1,390,000.00                | 1,200,000.00                |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 240,750.00                          | 774,000.00                            | 1,000,000.00                | 1,200,000.00                |
| <b>Sub Total:</b>   |                  |  | <b>8,002,500.00</b>                 | <b>7,425,000.00</b>                   | <b>9,570,000.00</b>         | <b>17,000,000.00</b>        |
| <b>[ 022200900100 ] - CONSUMER PROTECTION COMMITTEE</b>     |                  |  |                                     |                                       |                             |                             |
| 1   | 22021007         | Welfare Packages                                 | 202,500.00                          | 0.00                                  | 0.00                        | 100,000.00                  |
| 2   | 22020102         | Local Travel and Transport; Others               | 657,500.00                          | 718,000.00                            | 1,000,000.00                | 700,000.00                  |
| 3   | 22020201         | Electricity Charges                              | 280,000.00                          | 306,250.00                            | 350,000.00                  | 200,000.00                  |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 4   | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 5   | 22020301         | Office Stationeries/Computer Consumables         | 245,000.00                          | 193,000.00                            | 250,000.00                  | 250,000.00                  |
| 6   | 22020402         | Maintenance of Office Furniture                  | 622,500.00                          | 322,250.00                            | 400,000.00                  | 350,000.00                  |
| 7   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 750,000.00                          | 775,500.00                            | 1,000,000.00                | 700,000.00                  |
| 8   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 9   | 22020501         | Local Training                                   | 655,000.00                          | 420,000.00                            | 500,000.00                  | 300,000.00                  |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 100,000.00                          | 0.00                                  | 0.00                        | 100,000.00                  |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 500,000.00                          | 635,000.00                            | 850,000.00                  | 600,000.00                  |
| <b>Sub Total:</b>                                     |                  |  | <b>4,012,500.00</b>                 | <b>3,370,000.00</b>                   | <b>4,350,000.00</b>         | <b>3,300,000.00</b>         |
| <b>[ 022205100100 ] - MICRO CREDIT AGENCY</b>         |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 5,581,300.00                        | 2,990,500.00                          | 4,000,000.00                | 3,000,000.00                |
| 2   | 22020201         | Electricity Charges                              | 608,200.00                          | 486,000.00                            | 1,500,000.00                | 1,000,000.00                |
| 3   | 22020202         | Telephone Charges                                | 189,600.00                          | 89,500.00                             | 200,000.00                  | 100,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 892,500.00                          | 716,000.00                            | 2,000,000.00                | 1,500,000.00                |
| 5   | 22020402         | Maintenance of Office Furniture                  | 526,000.00                          | 381,800.00                            | 1,700,000.00                | 1,500,000.00                |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,094,400.00                        | 458,900.00                            | 2,200,000.00                | 2,000,000.00                |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 655,000.00                          | 392,100.00                            | 1,400,000.00                | 1,100,000.00                |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 424,100.00                          | 242,900.00                            | 500,000.00                  | 200,000.00                  |
| 10  | 22021007         | Welfare Packages                                 | 502,500.00                          | 236,000.00                            | 500,000.00                  | 200,000.00                  |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 437,600.00                          | 255,800.00                            | 500,000.00                  | 300,000.00                  |
| <b>Sub Total:</b>                                     |                  |  | <b>10,911,200.00</b>                | <b>6,249,500.00</b>                   | <b>14,500,000.00</b>        | <b>10,900,000.00</b>        |
| <b>[ 022205500100 ] - CO-OPERATIVE COLLEGE, AKURE</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 125,000.00                          | 103,500.00                            | 150,000.00                  | 112,500.00                  |
| 2   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3   | 22020202         | Telephone Charges                                | 76,600.00                           | 47,850.00                             | 80,000.00                   | 60,000.00                   |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 66,700.00                           | 36,250.00                             | 50,000.00                   | 37,500.00                   |



|  | <b>Economic Segment</b> | <b>Details of Expenditure</b>                    | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|--|-------------------------|--|--|--|------------------------------------|------------------------------------|
| 5  | 22020402                | Maintenance of Office Furniture                  | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 6  | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 7  | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 8  | 22020501                | Local Training                                   | 93,400.00                                  | 95,800.00                                    | 150,000.00                         | 112,500.00                         |
| 9  | 22021001                | Refreshment & Meals/Entertainment                | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 10   | 22021007                | Welfare Packages                                 | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 11   | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 12   | 22020305                | Printing of Non Security Documents               | 77,300.00                                  | 36,600.00                                    | 50,000.00                          | 37,500.00                          |
| <b>Sub Total:</b>  |                         |  | <b>439,000.00</b>                          | <b>320,000.00</b>                            | <b>480,000.00</b>                  | <b>360,000.00</b>                  |
| <b>[ 022700100100 ] - MINISTRY OF EMPLOYMENT AND PRODUCTIVITY</b>    |                         |  |  |  |                                    |                                    |
| 1  | 22020102                | Local Travel and Transport; Others               | 7,219,000.00                               | 3,597,500.00                                 | 3,600,000.00                       | 2,500,000.00                       |
| 2  | 22020201                | Electricity Charges                              | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 3  | 22020202                | Telephone Charges                                | 0.00                                       | 442,000.00                                   | 690,100.00                         | 250,000.00                         |
| 4  | 22020301                | Office Stationeries/Computer Consumables         | 853,900.00                                 | 825,070.00                                   | 1,500,000.00                       | 750,000.00                         |
| 5  | 22020402                | Maintenance of Office Furniture                  | 323,800.00                                 | 561,500.00                                   | 867,000.00                         | 1,000,000.00                       |
| 6  | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 196,900.00                                 | 1,088,100.00                                 | 1,300,000.00                       | 2,000,000.00                       |
| 7  | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 8  | 22020501                | Local Training                                   | 974,000.00                                 | 423,000.00                                   | 1,334,000.00                       | 1,000,000.00                       |
| 9  | 22021001                | Refreshment & Meals/Entertainment                | 177,000.00                                 | 1,207,900.00                                 | 1,310,000.00                       | 250,000.00                         |
| 10   | 22021007                | Welfare Packages                                 | 1,665,900.00                               | 916,700.00                                   | 1,398,000.00                       | 1,000,000.00                       |
| 11   | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 30,900.00                          | 0.00                               |
| 12   | 22020305                | Printing of Non Security Documents               | 529,400.00                                 | 1,238,230.00                                 | 1,310,000.00                       | 1,250,000.00                       |
| <b>Sub Total:</b>  |                         |  | <b>11,939,900.00</b>                       | <b>10,300,000.00</b>                         | <b>13,340,000.00</b>               | <b>10,000,000.00</b>               |
| <b>[ 022800700100 ] - STATE INFORMATION TECHNOLOGY AGENCY (SITA)</b> |                         |  |  |  |                                    |                                    |
| 1  | 22020102                | Local Travel and Transport; Others               | 862,000.00                                 | 600,000.00                                   | 900,000.00                         | 2,500,000.00                       |
| 2  | 22020201                | Electricity Charges                              | 570,000.00                                 | 400,000.00                                   | 600,000.00                         | 750,000.00                         |
| 3  | 22020202                | Telephone Charges                                | 150,000.00                                 | 200,000.00                                   | 300,000.00                         | 300,000.00                         |
| 4  | 22020301                | Office Stationeries/Computer Consumables         | 761,500.00                                 | 566,664.00                                   | 850,000.00                         | 1,250,000.00                       |
| 5  | 22020402                | Maintenance of Office Furniture                  | 635,000.00                                 | 466,664.00                                   | 700,000.00                         | 1,000,000.00                       |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 475,000.00                          | 468,128.00                            | 500,000.00                  | 1,000,000.00                |
| 7   | 22020711         | Other Consulting Services                        | 420,000.00                          | 333,328.00                            | 500,000.00                  | 700,000.00                  |
| 8   | 22020501         | Local Training                                   | 630,000.00                          | 500,000.00                            | 750,000.00                  | 1,500,000.00                |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 200,000.00                          | 220,560.00                            | 333,000.00                  | 300,000.00                  |
| 10  | 22021007         | Welfare Packages                                 | 150,000.00                          | 111,328.00                            | 167,000.00                  | 300,000.00                  |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 150,000.00                          | 133,328.00                            | 200,000.00                  | 400,000.00                  |
| <b>Sub Total:</b>   |                  |  | <b>5,003,500.00</b>                 | <b>4,000,000.00</b>                   | <b>5,800,000.00</b>         | <b>10,000,000.00</b>        |
| <b>[ 022900100100 ] - MINISTRY OF TRANSPORT</b>   |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 2,768,000.00                        | 2,130,000.00                          | 7,000,000.00                | 0.00                        |
| 2   | 22020201         | Electricity Charges                              | 500,000.00                          | 1,345,000.00                          | 1,000,000.00                | 0.00                        |
| 3   | 22020202         | Telephone Charges                                | 1,358,000.00                        | 641,000.00                            | 1,500,000.00                | 0.00                        |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 860,000.00                          | 1,000,000.00                          | 2,000,000.00                | 0.00                        |
| 5   | 22020305         | Printing of Non Security Documents               | 270,000.00                          | 0.00                                  | 1,000,000.00                | 0.00                        |
| 6   | 22020402         | Maintenance of Office Furniture                  | 878,000.00                          | 0.00                                  | 1,000,000.00                | 0.00                        |
| 7   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 2,221,000.00                        | 2,390,000.00                          | 3,500,000.00                | 0.00                        |
| 8   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 200,000.00                  | 0.00                        |
| 9   | 22020501         | Local Training                                   | 370,000.00                          | 0.00                                  | 800,000.00                  | 0.00                        |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 908,000.00                          | 585,000.00                            | 1,000,000.00                | 0.00                        |
| 11  | 22021007         | Welfare Packages                                 | 902,000.00                          | 1,009,000.00                          | 1,000,000.00                | 0.00                        |
| 12  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>11,035,000.00</b>                | <b>9,100,000.00</b>                   | <b>20,000,000.00</b>        | <b>0.00</b>                 |
| <b>[ 022905500100 ] - MINISTRY OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,000,000.00                        | 533,000.00                            | 1,000,000.00                | 680,000.00                  |
| 2   | 22020201         | Electricity Charges                              | 0.00                                | 49,000.00                             | 50,000.00                   | 300,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 119,500.00                          | 49,000.00                             | 100,000.00                  | 70,000.00                   |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 235,500.00                          | 249,000.00                            | 500,000.00                  | 370,000.00                  |
| 5   | 22020402         | Maintenance of Office Furniture                  | 370,000.00                          | 50,000.00                             | 400,000.00                  | 300,000.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 422,500.00                          | 380,000.00                            | 420,000.00                  | 300,000.00                  |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 7   | 22020711         | Other Consulting Services                        | 90,000.00                           | 0.00                                  | 90,000.00                   | 30,000.00                   |
| 8   | 22020501         | Local Training                                   | 0.00                                | 0.00                                  | 100,000.00                  | 40,000.00                   |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 87,500.00                           | 95,000.00                             | 100,000.00                  | 50,000.00                   |
| 10  | 22021007         | Welfare Packages                                 | 100,000.00                          | 95,000.00                             | 100,000.00                  | 60,000.00                   |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 40,000.00                   | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>2,425,000.00</b>                 | <b>1,500,000.00</b>                   | <b>2,900,000.00</b>         | <b>2,200,000.00</b>         |
| <b>[ 023100300100 ] - ONDO STATE ELECTRICITY BOARD</b>    |                  |  |                                     |                                       |                             |                             |
| 1   | 22020202         | Telephone Charges                                | 150,800.00                          | 29,800.00                             | 150,000.00                  | 150,000.00                  |
| 2   | 22020102         | Local Travel and Transport; Others               | 2,712,552.00                        | 3,300,000.00                          | 3,400,000.00                | 3,500,000.00                |
| 3   | 22020503         | Conferences/Seminars & Workshops - Local         | 1,955,253.80                        | 678,998.00                            | 2,000,000.00                | 2,000,000.00                |
| 4   | 22020201         | Electricity Charges                              | 218,600.00                          | 16,312.74                             | 300,000.00                  | 300,000.00                  |
| 5   | 22021002         | Honorarium and Sitting Allowances                | 1,212,800.00                        | 0.00                                  | 1,000,000.00                | 1,300,000.00                |
| 6   | 22021007         | Welfare Packages                                 | 1,589,259.00                        | 554,864.00                            | 1,600,000.00                | 1,600,000.00                |
| 7   | 22020205         | Water Rates                                      | 110,000.00                          | 60,000.00                             | 150,000.00                  | 150,000.00                  |
| 8   | 22021003         | Publicity and Advertisements                     | 205,150.00                          | 0.00                                  | 200,000.00                  | 200,000.00                  |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 455,000.00                          | 270,000.00                            | 600,000.00                  | 600,000.00                  |
| 10  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 442,278.10                          | 198,220.00                            | 450,000.00                  | 450,000.00                  |
| 11  | 22020404         | Maintenance of Office/IT Equipments              | 415,407.10                          | 325,005.26                            | 450,000.00                  | 450,000.00                  |
| 12  | 22020301         | Office Stationeries/Computer Consumables         | 594,000.00                          | 300,000.00                            | 600,000.00                  | 600,000.00                  |
| 13  | 22020305         | Printing of Non Security Documents               | 175,000.00                          | 0.00                                  | 200,000.00                  | 200,000.00                  |
| 14  | 22020303         | Newspapers                                       | 277,600.00                          | 266,800.00                            | 300,000.00                  | 300,000.00                  |
| 15  | 22020304         | Magazines & Periodicals                          | 186,300.00                          | 0.00                                  | 200,000.00                  | 200,000.00                  |
| <b>Sub Total:</b>   |                  |  | <b>10,700,000.00</b>                | <b>6,000,000.00</b>                   | <b>11,600,000.00</b>        | <b>12,000,000.00</b>        |
| <b>[ 023101200100 ] - DIRECTORATE OF ENERGY AND POWER</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,282,000.00                        | 1,222,600.00                          | 1,520,000.00                | 1,200,000.00                |
| 2   | 22020201         | Electricity Charges                              | 180,000.00                          | 95,750.00                             | 200,000.00                  | 150,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 170,000.00                          | 243,150.00                            | 200,000.00                  | 150,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 144,000.00                          | 626,700.00                            | 140,000.00                  | 100,000.00                  |

|   | <b>Economic Segment</b> | <b>Details of Expenditure</b>                    | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|---|-------------------------|--|--|--|------------------------------------|------------------------------------|
| 5   | 22020305                | Printing of Non Security Documents               | 398,000.00                                 | 300,250.00                                   | 900,000.00                         | 700,000.00                         |
| 6   | 22020402                | Maintenance of Office Furniture                  | 300,000.00                                 | 0.00   | 0.00                               | 0.00                               |
| 7   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 1,055,000.00                               | 911,550.00                                   | 1,080,000.00                       | 800,000.00                         |
| 8   | 22020501                | Local Training                                   | 222,000.00                                 | 0.00   | 0.00                               | 0.00                               |
| 9   | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 10  | 22021001                | Refreshment & Meals/Entertainment                | 234,000.00                                 | 323,000.00                                   | 250,000.00                         | 150,000.00                         |
| 11  | 22021007                | Welfare Packages                                 | 290,000.00                                 | 277,000.00                                   | 350,000.00                         | 250,000.00                         |
| 12  | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| <b>Sub Total:</b>                                       |                         |  | <b>4,275,000.00</b>                        | <b>4,000,000.00</b>                          | <b>4,640,000.00</b>                | <b>3,500,000.00</b>                |
| <b>[ 023305100100 ] - MINISTRY OF NATURAL RESOURCES</b> |                         |  |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others               | 730,000.00                                 | 410,000.00                                   | 10,685,294.12                      | 0.00                               |
| 2   | 22020201                | Electricity Charges                              | 440,000.00                                 | 710,000.00                                   | 276,051.18                         | 0.00                               |
| 3   | 22020202                | Telephone Charges                                | 1,100,000.00                               | 680,000.00                                   | 741,176.47                         | 0.00                               |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 1,270,000.00                               | 840,000.00                                   | 1,667,647.06                       | 0.00                               |
| 5   | 22020305                | Printing of Non Security Documents               | 950,000.00                                 | 560,000.00                                   | 741,176.47                         | 0.00                               |
| 6   | 22020402                | Maintenance of Office Furniture                  | 805,000.00                                 | 710,000.00                                   | 741,176.47                         | 0.00                               |
| 7   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 880,000.00                                 | 720,000.00                                   | 712,183.36                         | 0.00                               |
| 8   | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 9   | 22020501                | Local Training                                   | 980,000.00                                 | 720,000.00                                   | 741,176.47                         | 0.00                               |
| 10  | 22021001                | Refreshment & Meals/Entertainment                | 770,000.00                                 | 710,000.00                                   | 514,963.99                         | 0.00                               |
| 11  | 22021007                | Welfare Packages                                 | 695,000.00                                 | 610,000.00                                   | 2,019,705.88                       | 0.00                               |
| 12  | 22021028                | Outstanding Liabilities                          | 1,280,000.00                               | 530,000.00                                   | 2,159,448.53                       | 0.00                               |
| <b>Sub Total:</b>                                       |                         |  | <b>9,900,000.00</b>                        | <b>7,200,000.00</b>                          | <b>21,000,000.00</b>               | <b>0.00</b>                        |
| <b>[ 023305100200 ] - ONDO STATE UN-REDD+ PROJECT</b>   |                         |  |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others               | 0.00                                       | 0.00   | 0.00                               | 3,000,000.00                       |
| 2   | 22020201                | Electricity Charges                              | 0.00                                       | 0.00   | 0.00                               | 1,000,000.00                       |
| 3   | 22020202                | Telephone Charges                                | 0.00                                       | 0.00   | 0.00                               | 1,000,000.00                       |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 0.00                                       | 0.00   | 0.00                               | 1,000,000.00                       |
| 5   | 22020402                | Maintenance of Office Furniture                  | 0.00                                       | 0.00   | 0.00                               | 500,000.00                         |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                | 0.00                                  | 0.00                        | 1,000,000.00                |
| 7   | 22020501         | Local Training                                   | 0.00                                | 0.00                                  | 0.00                        | 800,000.00                  |
| 8   | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 0.00                                  | 0.00                        | 300,000.00                  |
| 9   | 22021007         | Welfare Packages                                 | 0.00                                | 0.00                                  | 0.00                        | 700,000.00                  |
| 10  | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 0.00                        | 700,000.00                  |
| <b>Sub Total:</b>   |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>10,000,000.00</b>        |
| <b>[ 023305200100 ] - ONDO STATE AFORESTATION PROJECT</b> |                  |  |                                     |                                       |                             |                             |
| <b>Sub Total:</b>   |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>0.00</b>                 |
| <b>[ 023400100100 ] - MINISTRY OF WORKS</b>               |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 6,136,600.00                        | 2,925,794.00                          | 3,600,000.00                | 0.00                        |
| 2   | 22020201         | Electricity Charges                              | 90,000.00                           | 309,850.00                            | 415,400.00                  | 0.00                        |
| 3   | 22020202         | Telephone Charges                                | 0.00                                | 7,780.00                              | 11,600.00                   | 0.00                        |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 300,000.00                          | 148,934.00                            | 190,000.00                  | 0.00                        |
| 5   | 22020402         | Maintenance of Office Furniture                  | 259,350.00                          | 128,600.00                            | 132,000.00                  | 0.00                        |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,275,500.00                        | 797,235.00                            | 1,135,700.00                | 0.00                        |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 754,450.00                          | 3,043,667.00                          | 3,778,000.00                | 0.00                        |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10  | 22021007         | Welfare Packages                                 | 193,750.00                          | 735,134.00                            | 1,000,000.00                | 0.00                        |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 690,350.00                          | 903,006.00                            | 1,337,300.00                | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>9,700,000.00</b>                 | <b>9,000,000.00</b>                   | <b>11,600,000.00</b>        | <b>0.00</b>                 |
| <b>[ 023400100200 ] - MINISTRY OF WORKS AND TRANSPORT</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 0.00                                | 0.00                                  | 0.00                        | 6,000,000.00                |
| 2   | 22020501         | Local Training                                   | 0.00                                | 0.00                                  | 0.00                        | 4,550,000.00                |
| 3   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 3,500,000.00                |
| 4   | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 200,000.00                  |
| 5   | 22020402         | Maintenance of Office Furniture                  | 0.00                                | 0.00                                  | 0.00                        | 1,600,000.00                |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                | 0.00                                  | 0.00                        | 2,500,000.00                |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 7  | 22020301         | Office Stationeries/Computer Consumables         | 0.00                                | 0.00                                  | 0.00                        | 4,000,000.00                |
| 8  | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 0.00                        | 650,000.00                  |
| 9  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 1,000,000.00                |
| 10   | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 0.00                                  | 0.00                        | 500,000.00                  |
| 11   | 22021007         | Welfare Packages                                 | 0.00                                | 0.00                                  | 0.00                        | 500,000.00                  |
| 12   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 2,000,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>27,000,000.00</b>        |
| <b>[ 023400400100 ] - ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)</b>                         |                  |  |                                     |                                       |                             |                             |
| <b>Sub Total:</b>  |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>0.00</b>                 |
| <b>[ 023405600100 ] - ONDO STATE RURAL ACCESS AND MOBILITY PROJECT (COMMUNITY BASED URBAN DEVELOPMENT PROJECT)</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 689,800.00                          | 764,400.00                            | 1,000,000.00                | 1,000,000.00                |
| 2  | 22020202         | Telephone Charges                                | 116,400.00                          | 118,000.00                            | 150,000.00                  | 150,000.00                  |
| 3  | 22020301         | Office Stationeries/Computer Consumables         | 130,000.00                          | 132,000.00                            | 200,000.00                  | 200,000.00                  |
| 4  | 22020402         | Maintenance of Office Furniture                  | 90,000.00                           | 68,200.00                             | 50,000.00                   | 50,000.00                   |
| 5  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 535,800.00                          | 242,400.00                            | 300,000.00                  | 300,000.00                  |
| 6  | 22020305         | Printing of Non Security Documents               | 43,000.00                           | 25,000.00                             | 50,000.00                   | 50,000.00                   |
| <b>Sub Total:</b>  |                  |  | <b>1,605,000.00</b>                 | <b>1,350,000.00</b>                   | <b>1,750,000.00</b>         | <b>1,750,000.00</b>         |
| <b>[ 023600100100 ] - MINISTRY OF CULTURE AND TOURISM</b>  |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,194,000.00                        | 1,197,000.00                          | 3,500,000.00                | 3,500,000.00                |
| 2  | 22020201         | Electricity Charges                              | 941,000.00                          | 747,000.00                            | 1,640,000.00                | 1,640,000.00                |
| 3  | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 453,000.00                          | 695,000.00                            | 1,800,000.00                | 1,800,000.00                |
| 5  | 22020305         | Printing of Non Security Documents               | 704,000.00                          | 684,000.00                            | 860,000.00                  | 860,000.00                  |
| 6  | 22020402         | Maintenance of Office Furniture                  | 828,000.00                          | 495,000.00                            | 1,000,000.00                | 1,000,000.00                |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 793,000.00                          | 1,314,000.00                          | 2,600,000.00                | 2,600,000.00                |
| 8  | 22020501         | Local Training                                   | 520,000.00                          | 396,000.00                            | 1,500,000.00                | 1,500,000.00                |
| 9  | 22020711         | Other Consulting Services                        | 440,000.00                          | 369,000.00                            | 400,000.00                  | 400,000.00                  |
| 10   | 22021001         | Refreshment & Meals/Entertainment                | 622,000.00                          | 349,000.00                            | 400,000.00                  | 400,000.00                  |
| 11   | 22021007         | Welfare Packages                                 | 2,250,000.00                        | 1,125,000.00                          | 1,500,000.00                | 1,500,000.00                |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 12   | 22021028         | Outstanding Liabilities                          | 350,000.00                          | 279,000.00                            | 800,000.00                  | 800,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>9,095,000.00</b>                 | <b>7,650,000.00</b>                   | <b>16,000,000.00</b>        | <b>16,000,000.00</b>        |
| <b>[ 023800100100 ] - MINISTRY OF ECONOMIC PLANNING AND BUDGET</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 22,025,000.00                       | 15,680,000.00                         | 34,600,000.00               | 36,300,000.00               |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 120,000.00                  | 150,000.00                  |
| 3  | 22020202         | Telephone Charges                                | 830,000.00                          | 630,000.00                            | 1,890,000.00                | 1,900,000.00                |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 2,510,000.00                        | 1,750,000.00                          | 7,400,000.00                | 7,400,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 3,200,000.00                        | 2,100,000.00                          | 6,320,000.00                | 6,400,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 3,635,000.00                        | 2,450,000.00                          | 4,240,000.00                | 4,300,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 378,000.00                  | 380,000.00                  |
| 8  | 22020501         | Local Training                                   | 7,500,000.00                        | 5,250,000.00                          | 24,742,000.00               | 25,000,000.00               |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 500,000.00                          | 350,000.00                            | 2,706,400.00                | 2,710,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 1,800,000.00                        | 1,190,000.00                          | 5,590,000.00                | 5,060,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 2,013,600.00                | 2,100,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>42,000,000.00</b>                | <b>29,400,000.00</b>                  | <b>90,000,000.00</b>        | <b>91,700,000.00</b>        |
| <b>[ 023800100200 ] - BUDGET OFFICE</b>                            |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 2,050,000.00                        | 1,445,000.00                          | 4,000,000.00                | 4,000,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3  | 22020202         | Telephone Charges                                | 150,000.00                          | 105,000.00                            | 400,000.00                  | 400,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 990,000.00                          | 630,000.00                            | 3,000,000.00                | 3,000,000.00                |
| 5  | 22020305         | Printing of Non Security Documents               | 300,000.00                          | 210,000.00                            | 600,000.00                  | 600,000.00                  |
| 6  | 22020402         | Maintenance of Office Furniture                  | 410,000.00                          | 350,000.00                            | 600,000.00                  | 600,000.00                  |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 500,000.00                          | 375,000.00                            | 500,000.00                  | 500,000.00                  |
| 8  | 22020501         | Local Training                                   | 1,000,000.00                        | 525,000.00                            | 3,000,000.00                | 3,000,000.00                |
| 9  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10   | 22021001         | Refreshment & Meals/Entertainment                | 70,000.00                           | 50,000.00                             | 100,000.00                  | 100,000.00                  |
| 11   | 22021007         | Welfare Packages                                 | 530,000.00                          | 500,000.00                            | 3,800,000.00                | 3,800,000.00                |
| 12   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>Sub Total:</b>   |                  |  | <b>6,000,000.00</b>                 | <b>4,190,000.00</b>                   | <b>16,000,000.00</b>        | <b>16,000,000.00</b>        |
| <b>[ 023800100300 ] - MANPOWER DEVELOPMENT OFFICE</b>       |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 900,000.00                          | 630,000.00                            | 2,296,000.00                | 2,300,000.00                |
| 2   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3   | 22020202         | Telephone Charges                                | 125,000.00                          | 87,500.00                             | 200,000.00                  | 200,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 150,000.00                          | 105,000.00                            | 200,000.00                  | 200,000.00                  |
| 5   | 22020305         | Printing of Non Security Documents               | 75,000.00                           | 70,000.00                             | 200,000.00                  | 200,000.00                  |
| 6   | 22020402         | Maintenance of Office Furniture                  | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 7   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 640,000.00                          | 525,000.00                            | 1,800,000.00                | 1,800,000.00                |
| 9   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 97,500.00                           | 105,000.00                            | 200,000.00                  | 200,000.00                  |
| 11  | 22021007         | Welfare Packages                                 | 1,165,000.00                        | 752,500.00                            | 1,104,000.00                | 1,100,000.00                |
| 12  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>3,152,500.00</b>                 | <b>2,275,000.00</b>                   | <b>6,000,000.00</b>         | <b>6,000,000.00</b>         |
| <b>[ 023800100400 ] - STATE PROJECT COORDINATING OFFICE</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 984,000.00                          | 1,500,000.00                          | 2,200,000.00                | 2,200,000.00                |
| 2   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 350,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 872,000.00                          | 700,000.00                            | 700,000.00                  | 550,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 0.00                                | 0.00                                  | 200,000.00                  | 200,000.00                  |
| 5   | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 200,000.00                  | 200,000.00                  |
| 6   | 22020402         | Maintenance of Office Furniture                  | 0.00                                | 0.00                                  | 200,000.00                  | 0.00                        |
| 7   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                | 0.00                                  | 200,000.00                  | 200,000.00                  |
| 8   | 22020501         | Local Training                                   | 20,000.00                           | 0.00                                  | 1,000,000.00                | 1,000,000.00                |
| 9   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 25,000.00                           | 0.00                                  | 1,000,000.00                | 1,000,000.00                |
| 11  | 22021007         | Welfare Packages                                 | 774,000.00                          | 300,000.00                            | 300,000.00                  | 300,000.00                  |
| 12  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>2,675,000.00</b>                 | <b>2,500,000.00</b>                   | <b>6,000,000.00</b>         | <b>6,000,000.00</b>         |



|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>[ 023800400100 ] - ONDO STATE BUREAU OF STATISTICS</b>                  |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 3,865,000.00                        | 4,192,500.00                          | 9,026,055.00                | 8,800,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3  | 22020202         | Telephone Charges                                | 197,000.00                          | 119,000.00                            | 1,365,222.00                | 1,000,000.00                |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 875,000.00                          | 682,000.00                            | 1,953,263.90                | 1,900,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 422,000.00                          | 350,000.00                            | 1,262,831.00                | 1,200,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 461,600.00                          | 558,900.00                            | 853,263.90                  | 1,000,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 220,000.00                          | 257,000.00                            | 853,263.90                  | 1,500,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 132,000.00                          | 60,000.00                             | 1,365,222.00                | 1,300,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 3,476,000.00                        | 281,000.00                            | 1,296,961.30                | 1,300,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 516,400.00                          | 147,600.00                            | 2,023,917.00                | 2,000,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>10,165,000.00</b>                | <b>6,648,000.00</b>                   | <b>20,000,000.00</b>        | <b>20,000,000.00</b>        |
| <b>[ 025210200100 ] - ONDO STATE WATER CORPORATION</b>                     |                  |  |                                     |                                       |                             |                             |
| 1  | 22020404         | Maintenance of Office/IT Equipments              | 2,716,030.00                        | 982,500.00                            | 1,000,000.00                | 1,000,000.00                |
| 2  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 2,502,390.00                        | 1,424,760.00                          | 1,500,000.00                | 1,000,000.00                |
| 3  | 22020405         | Maintenance of Plants/Generators                 | 2,979,080.00                        | 7,347,740.00                          | 7,660,000.00                | 6,500,000.00                |
| 4  | 22021002         | Honorarium and Sitting Allowances                | 220,000.00                          | 235,000.00                            | 760,000.00                  | 500,000.00                  |
| 5  | 22020201         | Electricity Charges                              | 3,222,500.00                        | 1,730,000.00                          | 3,000,000.00                | 1,500,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>11,640,000.00</b>                | <b>11,720,000.00</b>                  | <b>13,920,000.00</b>        | <b>10,500,000.00</b>        |
| <b>[ 025210300100 ] - ONDO STATE WATER AND SANITATION PROJECT (WATSAN)</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 1,256,992.00                          | 1,300,000.00                | 600,000.00                  |
| 2  | 22020402         | Maintenance of Office Furniture                  | 244,700.00                          | 189,992.00                            | 200,000.00                  | 200,000.00                  |
| 3  | 22020102         | Local Travel and Transport; Others               | 1,494,800.00                        | 1,357,004.00                          | 1,470,000.00                | 1,800,000.00                |
| 4  | 22020201         | Electricity Charges                              | 277,000.00                          | 957,000.00                            | 1,000,000.00                | 1,000,000.00                |
| 5  | 22020202         | Telephone Charges                                | 0.00                                | 449,999.00                            | 500,000.00                  | 300,000.00                  |
| 6  | 22020301         | Office Stationeries/Computer Consumables         | 139,100.00                          | 446,996.00                            | 500,000.00                  | 500,000.00                  |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,500,000.00                        | 1,666,995.00                          | 1,700,000.00                | 1,300,000.00                |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 8   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 9   | 22020501         | Local Training                                   | 1,485,300.00                        | 0.00                                  | 0.00                        | 100,000.00                  |
| 10  | 22021007         | Welfare Packages                                 | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 11  | 22021028         | Outstanding Liabilities                          | 500,000.00                          | 0.00                                  | 0.00                        | 200,000.00                  |
| 12  | 22020305         | Printing of Non Security Documents               | 511,500.00                          | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>6,152,400.00</b>                 | <b>6,324,978.00</b>                   | <b>6,670,000.00</b>         | <b>6,000,000.00</b>         |
| <b>[ 025300100100 ] - MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>       |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,702,500.00                        | 3,155,000.00                          | 2,000,000.00                | 0.00                        |
| 2   | 22020201         | Electricity Charges                              | 395,000.00                          | 120,000.00                            | 500,000.00                  | 0.00                        |
| 3   | 22020202         | Telephone Charges                                | 592,820.00                          | 240,000.00                            | 250,000.00                  | 0.00                        |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 500,000.00                          | 390,000.00                            | 1,000,000.00                | 0.00                        |
| 5   | 22020305         | Printing of Non Security Documents               | 407,000.00                          | 240,000.00                            | 500,000.00                  | 0.00                        |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 523,680.00                          | 1,166,000.00                          | 2,000,000.00                | 0.00                        |
| 7   | 22020402         | Maintenance of Office Furniture                  | 505,000.00                          | 120,000.00                            | 500,000.00                  | 0.00                        |
| 8   | 22020501         | Local Training                                   | 2,600,000.00                        | 888,000.00                            | 2,178,000.00                | 0.00                        |
| 9   | 22020711         | Other Consulting Services                        | 467,000.00                          | 240,000.00                            | 500,000.00                  | 0.00                        |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 1,127,000.00                        | 180,000.00                            | 2,000,000.00                | 0.00                        |
| 11  | 22021007         | Welfare Packages                                 | 1,510,000.00                        | 1,041,000.00                          | 2,000,000.00                | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>10,330,000.00</b>                | <b>7,780,000.00</b>                   | <b>13,428,000.00</b>        | <b>0.00</b>                 |
| <b>[ 025305300100 ] - ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020101         | Local Travel and Transport ;Training             | 3,500,000.00                        | 3,000,000.00                          | 3,000,000.00                | 1,800,000.00                |
| 2   | 22020301         | Office Stationeries/Computer Consumables         | 1,200,000.00                        | 1,500,000.00                          | 1,500,000.00                | 1,000,000.00                |
| 3   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 900,000.00                          | 700,000.00                            | 1,000,000.00                | 1,000,000.00                |
| 4   | 22020305         | Printing of Non Security Documents               | 500,000.00                          | 300,000.00                            | 500,000.00                  | 500,000.00                  |
| 5   | 22020501         | Local Training                                   | 0.00                                | 200,000.00                            | 440,000.00                  | 500,000.00                  |
| 6   | 22020201         | Electricity Charges                              | 950,000.00                          | 400,000.00                            | 500,000.00                  | 500,000.00                  |
| 7   | 22020711         | Other Consulting Services                        | 450,000.00                          | 500,000.00                            | 500,000.00                  | 1,000,000.00                |
| 8   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 9   | 22021007         | Welfare Packages                                 | 500,000.00                          | 1,000,000.00                          | 1,000,000.00                | 1,000,000.00                |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 900,000.00                          | 0.00                                  | 1,000,000.00                | 0.00                        |
| 11  | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020402         | Maintenance of Office Furniture                  | 1,000,000.00                        | 500,000.00                            | 1,000,000.00                | 500,000.00                  |
| <b>Sub Total:</b>                                       |                  |  | <b>9,900,000.00</b>                 | <b>8,100,000.00</b>                   | <b>10,440,000.00</b>        | <b>7,800,000.00</b>         |
| <b>[ 025305700100 ] - DIRECT LABOUR AGENCY</b>          |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 4,773,300.00                        | 3,784,600.00                          | 3,045,000.00                | 1,520,000.00                |
| 2   | 22020201         | Electricity Charges                              | 12,000.00                           | 378,140.00                            | 609,000.00                  | 610,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 418,300.00                          | 205,200.00                            | 609,000.00                  | 605,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 1,094,600.00                        | 1,183,560.00                          | 2,436,000.00                | 2,200,000.00                |
| 5   | 22020402         | Maintenance of Office Furniture                  | 1,279,000.00                        | 770,000.00                            | 852,600.00                  | 965,000.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,770,800.00                        | 1,130,000.00                          | 1,461,600.00                | 1,100,000.00                |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 35,000.00                           | 0.00                                  | 1,218,000.00                | 900,000.00                  |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 390,000.00                          | 691,000.00                            | 365,400.00                  | 900,000.00                  |
| 10  | 22021007         | Welfare Packages                                 | 940,000.00                          | 797,500.00                            | 1,218,000.00                | 900,000.00                  |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 522,000.00                          | 510,000.00                            | 365,400.00                  | 300,000.00                  |
| <b>Sub Total:</b>                                       |                  |  | <b>11,235,000.00</b>                | <b>9,450,000.00</b>                   | <b>12,180,000.00</b>        | <b>10,000,000.00</b>        |
| <b>[ 026000100100 ] - MINISTRY OF LANDS AND HOUSING</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                | 0.00                                  | 0.00                        | 2,000,000.00                |
| 2   | 22020102         | Local Travel and Transport; Others               | 0.00                                | 0.00                                  | 0.00                        | 3,400,000.00                |
| 3   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 4,000,000.00                |
| 4   | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 5   | 22020301         | Office Stationeries/Computer Consumables         | 0.00                                | 0.00                                  | 0.00                        | 1,000,000.00                |
| 6   | 22020402         | Maintenance of Office Furniture                  | 0.00                                | 0.00                                  | 0.00                        | 1,000,000.00                |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 400,000.00                  |
| 8   | 22020501         | Local Training                                   | 0.00                                | 0.00                                  | 0.00                        | 900,000.00                  |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 0.00                                  | 0.00                        | 500,000.00                  |
| 10  | 22021007         | Welfare Packages                                 | 0.00                                | 0.00                                  | 0.00                        | 300,000.00                  |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 1,000,000.00                |
| 12  | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 0.00                        | 1,500,000.00                |
| <b>Sub Total:</b>   |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>16,000,000.00</b>        |
| <b>[ 026200100100 ] - LAND RECORD BUREAU</b>                                  |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,105,000.00                        | 413,000.00                            | 800,000.00                  | 0.00                        |
| 2   | 22020201         | Electricity Charges                              | 185,000.00                          | 130,000.00                            | 250,000.00                  | 0.00                        |
| 3   | 22020202         | Telephone Charges                                | 297,000.00                          | 198,000.00                            | 400,000.00                  | 0.00                        |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 255,000.00                          | 192,000.00                            | 400,000.00                  | 0.00                        |
| 5   | 22020402         | Maintenance of Office Furniture                  | 435,000.00                          | 128,000.00                            | 250,000.00                  | 0.00                        |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 450,000.00                          | 374,000.00                            | 800,000.00                  | 0.00                        |
| 7   | 22020711         | Other Consulting Services                        | 187,000.00                          | 353,000.00                            | 700,000.00                  | 0.00                        |
| 8   | 22020501         | Local Training                                   | 265,000.00                          | 345,000.00                            | 700,000.00                  | 0.00                        |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 320,000.00                          | 153,000.00                            | 300,000.00                  | 0.00                        |
| 10  | 22021007         | Welfare Packages                                 | 1,160,000.00                        | 348,000.00                            | 700,000.00                  | 0.00                        |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 191,000.00                          | 366,000.00                            | 700,000.00                  | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>4,850,000.00</b>                 | <b>3,000,000.00</b>                   | <b>6,000,000.00</b>         | <b>0.00</b>                 |
| <b>[ 026300100100 ] - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 0.00                                | 0.00                                  | 0.00                        | 1,000,000.00                |
| 2   | 22020301         | Office Stationeries/Computer Consumables         | 0.00                                | 0.00                                  | 0.00                        | 1,000,000.00                |
| 3   | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 0.00                        | 500,000.00                  |
| 4   | 22020202         | Telephone Charges                                | 0.00                                | 0.00                                  | 0.00                        | 900,000.00                  |
| 5   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 800,000.00                  |
| 6   | 22020402         | Maintenance of Office Furniture                  | 0.00                                | 0.00                                  | 0.00                        | 100,000.00                  |
| 7   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 300,000.00                  |
| 9   | 22020501         | Local Training                                   | 0.00                                | 0.00                                  | 0.00                        | 700,000.00                  |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 0.00                                  | 0.00                        | 300,000.00                  |
| 11  | 22021007         | Welfare Packages                                 | 0.00                                | 0.00                                  | 0.00                        | 400,000.00                  |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 12   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>  |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>6,000,000.00</b>         |
| <b>[ 031800100100 ] - ONDO STATE JUDICIARY</b>                   |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 15,396,379.00                       | 16,682,675.70                         | 18,000,000.00               | 18,000,000.00               |
| 2  | 22020201         | Electricity Charges                              | 1,338,820.00                        | 926,815.32                            | 1,000,000.00                | 1,000,000.00                |
| 3  | 22020202         | Telephone Charges                                | 1,338,820.00                        | 926,815.32                            | 1,000,000.00                | 1,000,000.00                |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 6,694,077.00                        | 7,414,522.53                          | 8,000,000.00                | 8,000,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 6,694,077.00                        | 7,414,522.53                          | 8,000,000.00                | 8,000,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 6,694,077.00                        | 7,414,522.53                          | 8,000,000.00                | 8,000,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 6,694,077.00                        | 7,414,522.53                          | 8,000,000.00                | 8,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 1,338,820.00                        | 926,815.32                            | 1,000,000.00                | 1,000,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 3,347,044.00                        | 5,560,891.90                          | 6,000,000.00                | 6,000,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 1,338,820.00                        | 926,815.32                            | 1,000,000.00                | 1,000,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>50,875,011.00</b>                | <b>55,608,919.00</b>                  | <b>60,000,000.00</b>        | <b>60,000,000.00</b>        |
| <b>[ 031801100100 ] - ONDO STATE JUDICIAL SERVICE COMMISSION</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 4,130,000.00                        | 4,011,137.28                          | 5,000,000.00                | 5,000,000.00                |
| 2  | 22020201         | Electricity Charges                              | 1,800,000.00                        | 1,668,000.00                          | 2,000,000.00                | 2,000,000.00                |
| 3  | 22020202         | Telephone Charges                                | 1,600,000.00                        | 1,421,000.00                          | 2,000,000.00                | 2,500,000.00                |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 4,075,000.00                        | 3,730,000.00                          | 5,000,000.00                | 5,000,000.00                |
| 5  | 22020305         | Printing of Non Security Documents               | 3,615,000.00                        | 2,970,000.00                          | 4,000,000.00                | 4,000,000.00                |
| 6  | 22020402         | Maintenance of Office Furniture                  | 3,223,000.00                        | 3,005,450.00                          | 4,000,000.00                | 4,000,000.00                |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 2,608,000.00                        | 2,335,000.00                          | 3,500,000.00                | 3,000,000.00                |
| 8  | 22020501         | Local Training                                   | 3,870,000.00                        | 1,916,000.00                          | 4,000,000.00                | 5,000,000.00                |
| 9  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10   | 22021001         | Refreshment & Meals/Entertainment                | 1,300,000.00                        | 846,000.00                            | 1,000,000.00                | 2,000,000.00                |
| 11   | 22021007         | Welfare Packages                                 | 1,400,000.00                        | 879,000.00                            | 1,500,000.00                | 2,500,000.00                |
| 12   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>Sub Total:</b>  |                  |  | <b>27,621,000.00</b>                | <b>22,781,587.28</b>                  | <b>32,000,000.00</b>        | <b>35,000,000.00</b>        |
| <b>[ 031801200100 ] - OFFICE OF HONOURABLE CHIEF JUDGE</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 5,550,000.00                        | 8,550,857.23                          | 8,600,000.00                | 8,600,000.00                |
| 2  | 22020201         | Electricity Charges                              | 555,000.00                          | 994,285.70                            | 1,000,000.00                | 1,000,000.00                |
| 3  | 22020202         | Telephone Charges                                | 555,000.00                          | 994,285.70                            | 1,000,000.00                | 1,000,000.00                |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 3,330,000.00                        | 5,965,714.29                          | 6,000,000.00                | 6,000,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 3,330,000.00                        | 5,468,571.40                          | 5,500,000.00                | 5,500,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 3,330,000.00                        | 4,872,000.00                          | 4,900,000.00                | 4,900,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 3,330,000.00                        | 3,977,142.89                          | 4,000,000.00                | 4,000,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 1,665,000.00                        | 2,982,857.09                          | 3,000,000.00                | 3,000,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 555,000.00                          | 994,285.70                            | 1,000,000.00                | 1,000,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>22,200,000.00</b>                | <b>34,800,000.00</b>                  | <b>35,000,000.00</b>        | <b>35,000,000.00</b>        |
| <b>[ 031801300100 ] - JUDICIARY DIVISION</b>               |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 5,416,661.00                        | 7,321,428.37                          | 8,000,000.00                | 8,000,000.00                |
| 2  | 22020201         | Electricity Charges                              | 541,669.00                          | 915,178.62                            | 1,000,000.00                | 1,000,000.00                |
| 3  | 22020202         | Telephone Charges                                | 541,669.00                          | 915,178.62                            | 1,000,000.00                | 1,000,000.00                |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 2,708,330.00                        | 2,745,535.75                          | 3,000,000.00                | 3,000,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 2,708,330.00                        | 2,745,535.75                          | 3,000,000.00                | 3,000,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 2,708,330.00                        | 2,745,535.75                          | 3,000,000.00                | 3,000,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 2,708,330.00                        | 2,745,535.75                          | 3,000,000.00                | 3,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 2,166,662.00                        | 1,830,357.13                          | 2,000,000.00                | 2,000,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 2,166,662.00                        | 1,830,357.13                          | 2,000,000.00                | 2,000,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 1,202,384.00                        | 1,830,357.13                          | 2,000,000.00                | 2,000,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>22,869,027.00</b>                | <b>25,625,000.00</b>                  | <b>28,000,000.00</b>        | <b>28,000,000.00</b>        |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>[ 032600100100 ] - MINISTRY OF JUSTICE</b>   |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 12,855,000.00                       | 11,497,160.00                         | 16,092,000.00               | 16,092,000.00               |
| 2   | 22020201         | Electricity Charges                              | 145,596.00                          | 500,000.00                            | 500,000.00                  | 500,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 259,210.00                          | 0.00                                  | 500,000.00                  | 500,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 1,800,000.00                        | 1,000,000.00                          | 1,000,000.00                | 1,000,000.00                |
| 5   | 22020402         | Maintenance of Office Furniture                  | 619,654.00                          | 768,000.00                            | 900,000.00                  | 900,000.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                | 1,817,840.00                          | 2,500,000.00                | 2,500,000.00                |
| 7   | 22020501         | Local Training                                   | 207,000.00                          | 761,500.00                            | 1,250,000.00                | 1,208,000.00                |
| 8   | 22021001         | Refreshment & Meals/Entertainment                | 177,417.50                          | 200,000.00                            | 200,000.00                  | 200,000.00                  |
| 9   | 22021007         | Welfare Packages                                 | 1,669,877.50                        | 1,379,000.00                          | 1,379,000.00                | 1,300,000.00                |
| 10  | 22020305         | Printing of Non Security Documents               | 716,250.00                          | 650,000.00                            | 800,000.00                  | 800,000.00                  |
| <b>Sub Total:</b>   |                  |  | <b>18,450,005.00</b>                | <b>18,573,500.00</b>                  | <b>25,121,000.00</b>        | <b>25,000,000.00</b>        |
| <b>[ 032600200100 ] - ONDO STATE LAW COMMISSION</b>                                   |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 5,929,600.00                        | 4,508,000.00                          | 3,000,000.00                | 3,500,000.00                |
| 2   | 22020201         | Electricity Charges                              | 120,000.00                          | 75,000.00                             | 600,000.00                  | 500,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 256,000.00                          | 289,000.00                            | 500,000.00                  | 450,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 216,600.00                          | 293,200.00                            | 600,000.00                  | 600,000.00                  |
| 5   | 22020402         | Maintenance of Office Furniture                  | 400,000.00                          | 0.00                                  | 1,500,000.00                | 1,200,000.00                |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 870,800.00                          | 1,240,200.00                          | 1,500,000.00                | 1,500,000.00                |
| 7   | 22020711         | Other Consulting Services                        | 500,000.00                          | 0.00                                  | 200,000.00                  | 200,000.00                  |
| 8   | 22020501         | Local Training                                   | 377,000.00                          | 210,200.00                            | 540,000.00                  | 500,000.00                  |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 234,400.00                            | 500,000.00                  | 450,000.00                  |
| 10  | 22021007         | Welfare Packages                                 | 702,000.00                          | 350,000.00                            | 500,000.00                  | 500,000.00                  |
| 11  | 22021028         | Outstanding Liabilities                          | 180,000.00                          | 0.00                                  | 500,000.00                  | 300,000.00                  |
| 12  | 22020305         | Printing of Non Security Documents               | 278,000.00                          | 0.00                                  | 500,000.00                  | 300,000.00                  |
| <b>Sub Total:</b>   |                  |  | <b>9,830,000.00</b>                 | <b>7,200,000.00</b>                   | <b>10,440,000.00</b>        | <b>10,000,000.00</b>        |
| <b>[ 032600300100 ] - CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,078,000.00                        | 660,000.00                            | 1,300,000.00                | 1,300,000.00                |
| 2   | 22020202         | Telephone Charges                                | 390,945.00                          | 248,400.00                            | 400,000.00                  | 400,000.00                  |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 3  | 22020503         | Conferences/Seminars & Workshops - Local         | 0.00                                | 0.00                                  | 500,000.00                  | 500,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 289,810.00                          | 240,000.00                            | 400,000.00                  | 400,000.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 425,975.00                          | 280,000.00                            | 400,000.00                  | 400,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 828,000.00                          | 510,000.00                            | 900,000.00                  | 900,000.00                  |
| 7  | 22020305         | Printing of Non Security Documents               | 348,310.00                          | 190,000.00                            | 200,000.00                  | 200,000.00                  |
| 8  | 22021003         | Publicity and Advertisements                     | 235,100.00                          | 101,000.00                            | 300,000.00                  | 300,000.00                  |
| 9  | 22021006         | Postages and Courier Services                    | 165,200.00                          | 102,000.00                            | 200,000.00                  | 200,000.00                  |
| 10   | 22021027         | Conflict/Dispute Management                      | 1,260,630.00                        | 750,000.00                            | 1,500,000.00                | 1,500,000.00                |
| 11   | 22021001         | Refreshment & Meals/Entertainment                | 168,130.00                          | 87,000.00                             | 200,000.00                  | 200,000.00                  |
| 12   | 22020703         | Legal Services                                   | 351,000.00                          | 242,500.00                            | 300,000.00                  | 300,000.00                  |
| 13   | 22021028         | Outstanding Liabilities                          | 72,000.00                           | 46,000.00                             | 100,000.00                  | 100,000.00                  |
| 14   | 22020605         | Cleaning & Fumigation Services                   | 206,900.00                          | 143,100.00                            | 260,000.00                  | 260,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>5,820,000.00</b>                 | <b>3,600,000.00</b>                   | <b>6,960,000.00</b>         | <b>6,960,000.00</b>         |
| <b>[ 032605200100 ] - CUSTOMARY COURT OF APPEAL</b>                                |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 8,951,000.00                        | 7,910,000.00                          | 8,000,000.00                | 8,000,000.00                |
| 2  | 22020201         | Electricity Charges                              | 2,000,000.00                        | 2,000,000.00                          | 2,000,000.00                | 3,000,000.00                |
| 3  | 22020202         | Telephone Charges                                | 2,000,000.00                        | 4,000,000.00                          | 4,000,000.00                | 4,000,000.00                |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 4,000,000.00                        | 4,000,000.00                          | 4,000,000.00                | 3,000,000.00                |
| 5  | 22020305         | Printing of Non Security Documents               | 2,000,000.00                        | 2,900,000.00                          | 3,000,000.00                | 3,000,000.00                |
| 6  | 22020402         | Maintenance of Office Furniture                  | 2,000,000.00                        | 2,432,000.00                          | 2,500,000.00                | 2,000,000.00                |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000.00                        | 2,510,000.00                          | 2,500,000.00                | 2,000,000.00                |
| 8  | 22020501         | Local Training                                   | 5,950,500.00                        | 5,992,000.00                          | 6,000,000.00                | 5,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 1,000,000.00                        | 1,000,000.00                          | 1,000,000.00                | 2,000,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 1,098,000.00                        | 1,000,000.00                          | 1,000,000.00                | 2,000,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>30,999,500.00</b>                | <b>33,744,000.00</b>                  | <b>34,000,000.00</b>        | <b>34,000,000.00</b>        |
| <b>[ 032605200200 ] - OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 4,645,000.00                        | 4,386,000.00                          | 5,000,000.00                | 5,000,000.00                |
| 2  | 22020201         | Electricity Charges                              | 1,000,000.00                        | 1,000,000.00                          | 1,000,000.00                | 1,000,000.00                |
| 3  | 22020202         | Telephone Charges                                | 1,000,000.00                        | 980,000.00                            | 1,000,000.00                | 1,000,000.00                |



|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 2,000,000.00                        | 1,988,000.00                          | 2,000,000.00                | 2,000,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 1,900,000.00                        | 1,800,000.00                          | 2,000,000.00                | 2,000,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,980,000.00                        | 2,000,000.00                          | 2,000,000.00                | 2,000,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 2,000,000.00                        | 1,813,000.00                          | 2,000,000.00                | 2,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 2,000,000.00                        | 1,958,000.00                          | 2,000,000.00                | 2,000,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 1,900,000.00                        | 1,975,000.00                          | 2,000,000.00                | 2,000,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 1,000,000.00                        | 1,000,000.00                          | 1,000,000.00                | 1,000,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>19,425,000.00</b>                | <b>18,900,000.00</b>                  | <b>20,000,000.00</b>        | <b>20,000,000.00</b>        |
| <b>[ 032605200300 ] - CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 3,000,000.00                        | 1,572,000.00                          | 2,000,000.00                | 2,000,000.00                |
| 2  | 22020301         | Office Stationeries/Computer Consumables         | 2,600,000.00                        | 1,980,000.00                          | 2,000,000.00                | 2,000,000.00                |
| 3  | 22020305         | Printing of Non Security Documents               | 0.00                                | 1,184,000.00                          | 1,000,000.00                | 0.00                        |
| 4  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 2,280,000.00                        | 2,495,000.00                          | 2,500,000.00                | 3,000,000.00                |
| 5  | 22020501         | Local Training                                   | 2,280,000.00                        | 2,296,000.00                          | 2,500,000.00                | 2,000,000.00                |
| 6  | 22021001         | Refreshment & Meals/Entertainment                | 1,000,000.00                        | 1,000,000.00                          | 1,000,000.00                | 1,000,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22021007         | Welfare Packages                                 | 1,420,000.00                        | 999,000.00                            | 1,000,000.00                | 1,000,000.00                |
| 9  | 22020201         | Electricity Charges                              | 1,295,000.00                        | 1,974,000.00                          | 2,000,000.00                | 3,000,000.00                |
| 10   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 11   | 22020402         | Maintenance of Office Furniture                  | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>  |                  |  | <b>13,875,000.00</b>                | <b>13,500,000.00</b>                  | <b>14,000,000.00</b>        | <b>14,000,000.00</b>        |
| <b>[ 051300100100 ] - MINISTRY OF YOUTH DEVELOPMENT AND SPORTS</b>       |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,240,000.00                        | 1,140,000.00                          | 3,260,000.00                | 1,725,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3  | 22020202         | Telephone Charges                                | 576,000.00                          | 530,000.00                            | 300,000.00                  | 26,000.00                   |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 1,600,000.00                        | 1,280,000.00                          | 1,500,000.00                | 1,600,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 388,000.00                          | 360,000.00                            | 600,000.00                  | 388,000.00                  |

|  | <b>Economic Segment</b> | <b>Details of Expenditure</b>                    | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|--|-------------------------|--|--|--|------------------------------------|------------------------------------|
| 6  | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 2,034,000.00                               | 1,320,000.00                                 | 3,000,000.00                       | 2,134,000.00                       |
| 7  | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 8  | 22020501                | Local Training                                   | 0.00                                       | 0.00   | 860,000.00                         | 0.00                               |
| 9  | 22021001                | Refreshment & Meals/Entertainment                | 1,135,000.00                               | 640,000.00                                   | 400,000.00                         | 1,135,000.00                       |
| 10   | 22021007                | Welfare Packages                                 | 1,292,000.00                               | 430,000.00                                   | 1,000,000.00                       | 1,292,000.00                       |
| 11   | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 12   | 22020305                | Printing of Non Security Documents               | 0.00                                       | 0.00   | 100,000.00                         | 0.00                               |
| <b>Sub Total:</b>  |                         |  | <b>8,265,000.00</b>                        | <b>5,700,000.00</b>                          | <b>11,020,000.00</b>               | <b>8,300,000.00</b>                |
| <b>[ 051300100200 ] - ONDO STATE FOOTBALL DEVELOPMENT AGENCY</b>           |                         |  |  |  |                                    |                                    |
| <b>Sub Total:</b>  |                         |  | <b>0.00</b>                                | <b>0.00</b>                                  | <b>0.00</b>                        | <b>0.00</b>                        |
| <b>[ 051305100100 ] - YOUTH DEVELOPMENT BUREAU</b>                         |                         |  |  |  |                                    |                                    |
| 1  | 22020102                | Local Travel and Transport; Others               | 0.00                                       | 0.00   | 1,000,000.00                       | 0.00                               |
| 2  | 22020201                | Electricity Charges                              | 0.00                                       | 0.00   | 400,000.00                         | 0.00                               |
| 3  | 22020202                | Telephone Charges                                | 0.00                                       | 0.00   | 1,000,000.00                       | 0.00                               |
| 4  | 22020301                | Office Stationeries/Computer Consumables         | 0.00                                       | 0.00   | 500,000.00                         | 0.00                               |
| 5  | 22020402                | Maintenance of Office Furniture                  | 0.00                                       | 0.00   | 300,000.00                         | 0.00                               |
| 6  | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 7  | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 8  | 22020501                | Local Training                                   | 0.00                                       | 0.00   | 600,000.00                         | 0.00                               |
| 9  | 22021001                | Refreshment & Meals/Entertainment                | 0.00                                       | 0.00   | 500,000.00                         | 0.00                               |
| 10   | 22021007                | Welfare Packages                                 | 0.00                                       | 0.00   | 600,000.00                         | 0.00                               |
| 11   | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 400,000.00                         | 0.00                               |
| 12   | 22020305                | Printing of Non Security Documents               | 0.00                                       | 0.00   | 500,000.00                         | 0.00                               |
| <b>Sub Total:</b>  |                         |  | <b>0.00</b>                                | <b>0.00</b>                                  | <b>5,800,000.00</b>                | <b>0.00</b>                        |
| <b>[ 051400100100 ] - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b> |                         |  |  |  |                                    |                                    |
| 1  | 22020102                | Local Travel and Transport; Others               | 3,638,000.00                               | 2,238,500.00                                 | 4,000,000.00                       | 2,000,000.00                       |
| 2  | 22020201                | Electricity Charges                              | 138,000.00                                 | 100,000.00                                   | 1,000,000.00                       | 500,000.00                         |
| 3  | 22020202                | Telephone Charges                                | 68,000.00                                  | 20,000.00                                    | 500,000.00                         | 500,000.00                         |
| 4  | 22020301                | Office Stationeries/Computer Consumables         | 195,000.00                                 | 152,500.00                                   | 1,500,000.00                       | 1,000,000.00                       |

|   | <b>Economic Segment</b> | <b>Details of Expenditure</b>                    | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|---|-------------------------|--|--|--|------------------------------------|------------------------------------|
| 5   | 22020402                | Maintenance of Office Furniture                  | 0.00                                       | 232,000.00                                   | 2,000,000.00                       | 1,500,000.00                       |
| 6   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 964,400.00                                 | 337,000.00                                   | 2,000,000.00                       | 1,500,000.00                       |
| 7   | 22020501                | Local Training                                   | 0.00                                       | 34,000.00                                    | 3,000,000.00                       | 3,000,000.00                       |
| 8   | 22021001                | Refreshment & Meals/Entertainment                | 919,100.00                                 | 468,000.00                                   | 500,000.00                         | 500,000.00                         |
| 9   | 22021007                | Welfare Packages                                 | 658,500.00                                 | 100,000.00                                   | 500,000.00                         | 500,000.00                         |
| 10  | 22020305                | Printing of Non Security Documents               | 411,500.00                                 | 78,000.00                                    | 1,000,000.00                       | 1,000,000.00                       |
| <b>Sub Total:</b>   |                         |  | <b>6,992,500.00</b>                        | <b>3,760,000.00</b>                          | <b>16,000,000.00</b>               | <b>12,000,000.00</b>               |
| <b>[ 051400100200 ] - AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS</b> |                         |  |  |  |                                    |                                    |
| 1   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 608,550.00                                 | 317,000.00                                   | 150,000.00                         | 150,000.00                         |
| 2   | 22021001                | Refreshment & Meals/Entertainment                | 120,000.00                                 | 207,000.00                                   | 100,000.00                         | 100,000.00                         |
| 3   | 22020102                | Local Travel and Transport; Others               | 299,000.00                                 | 280,000.00                                   | 1,000,000.00                       | 1,000,000.00                       |
| 4   | 22020201                | Electricity Charges                              | 120,000.00                                 | 0.00   | 0.00                               | 0.00                               |
| 5   | 22020202                | Telephone Charges                                | 170,000.00                                 | 86,000.00                                    | 350,000.00                         | 350,000.00                         |
| 6   | 22020301                | Office Stationeries/Computer Consumables         | 93,000.00                                  | 117,000.00                                   | 100,000.00                         | 100,000.00                         |
| 7   | 22020402                | Maintenance of Office Furniture                  | 146,450.00                                 | 137,500.00                                   | 200,000.00                         | 200,000.00                         |
| 8   | 22020501                | Local Training                                   | 380,000.00                                 | 0.00   | 500,000.00                         | 500,000.00                         |
| 9   | 22021007                | Welfare Packages                                 | 2,800,000.00                               | 2,456,000.00                                 | 3,500,000.00                       | 3,500,000.00                       |
| 10  | 22020305                | Printing of Non Security Documents               | 78,000.00                                  | 0.00   | 100,000.00                         | 100,000.00                         |
| <b>Sub Total:</b>   |                         |  | <b>4,815,000.00</b>                        | <b>3,600,500.00</b>                          | <b>6,000,000.00</b>                | <b>6,000,000.00</b>                |
| <b>[ 051700100200 ] - ZONAL EDUCATION OFFICES</b>                                     |                         |  |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others               | 1,175,000.00                               | 650,000.00                                   | 1,000,000.00                       | 500,000.00                         |
| 2   | 22020201                | Electricity Charges                              | 230,000.00                                 | 10,000.00                                    | 20,000.00                          | 0.00                               |
| 3   | 22020202                | Telephone Charges                                | 210,000.00                                 | 260,000.00                                   | 500,000.00                         | 0.00                               |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 710,000.00                                 | 356,000.00                                   | 1,000,000.00                       | 1,000,000.00                       |
| 5   | 22020402                | Maintenance of Office Furniture                  | 460,000.00                                 | 399,000.00                                   | 600,000.00                         | 800,000.00                         |
| 6   | 22020305                | Printing of Non Security Documents               | 600,000.00                                 | 460,000.00                                   | 1,000,000.00                       | 0.00                               |
| 7   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 580,000.00                                 | 500,000.00                                   | 1,000,000.00                       | 1,000,000.00                       |
| 8   | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 9   | 22020501                | Local Training                                   | 0.00                                       | 0.00   | 0.00                               | 0.00                               |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 10   | 22021001         | Refreshment & Meals/Entertainment                | 230,000.00                          | 30,000.00                             | 50,000.00                   | 300,000.00                  |
| 11   | 22021007         | Welfare Packages                                 | 160,000.00                          | 35,000.00                             | 50,000.00                   | 400,000.00                  |
| 12   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>  |                  |  | <b>4,355,000.00</b>                 | <b>2,700,000.00</b>                   | <b>5,220,000.00</b>         | <b>4,000,000.00</b>         |
| <b>[ 051700100300 ] - ONDO STATE EDUCATION ENDOWMENT FUND OFFICE</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 866,750.00                          | 517,200.00                            | 1,000,000.00                | 200,000.00                  |
| 2  | 22020201         | Electricity Charges                              | 67,620.00                           | 0.00                                  | 0.00                        | 0.00                        |
| 3  | 22020202         | Telephone Charges                                | 65,120.00                           | 51,720.00                             | 100,000.00                  | 100,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 132,750.00                          | 103,440.00                            | 200,000.00                  | 200,000.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 65,200.00                           | 103,440.00                            | 100,000.00                  | 100,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 129,500.00                          | 51,720.00                             | 200,000.00                  | 250,000.00                  |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 323,275.00                          | 206,880.00                            | 400,000.00                  | 400,000.00                  |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 131,035.00                          | 103,440.00                            | 200,000.00                  | 200,000.00                  |
| 10   | 22021007         | Welfare Packages                                 | 154,250.00                          | 62,064.00                             | 120,000.00                  | 200,000.00                  |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 0.00                        | 150,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>1,935,500.00</b>                 | <b>1,199,904.00</b>                   | <b>2,320,000.00</b>         | <b>1,800,000.00</b>         |
| <b>[ 051700101100 ] - MINISTRY OF EDUCATION</b>                      |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 5,731,000.00                        | 3,504,000.00                          | 4,690,000.00                | 5,000,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3  | 22020202         | Telephone Charges                                | 573,000.00                          | 500,000.00                            | 1,000,000.00                | 1,000,000.00                |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 1,275,000.00                        | 1,200,000.00                          | 2,000,000.00                | 4,800,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 1,202,000.00                        | 525,000.00                            | 2,000,000.00                | 1,000,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,403,000.00                        | 1,025,000.00                          | 2,000,000.00                | 4,000,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 1,062,000.00                        | 850,000.00                            | 2,000,000.00                | 3,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 458,500.00                          | 401,000.00                            | 1,000,000.00                | 2,500,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 1,132,000.00                        | 525,000.00                            | 1,000,000.00                | 1,000,000.00                |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 11   | 22021028         | Outstanding Liabilities                          | 981,000.00                          | 0.00                                  | 1,000,000.00                | 0.00                        |
| 12   | 22020306         | Printing of Security Documents                   | 975,000.00                          | 620,000.00                            | 1,000,000.00                | 1,000,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>14,792,500.00</b>                | <b>9,150,000.00</b>                   | <b>17,690,000.00</b>        | <b>23,300,000.00</b>        |
| <b>[ 051700300100 ] - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22021001         | Refreshment & Meals/Entertainment                | 507,000.00                          | 638,000.00                            | 678,000.00                  | 588,000.00                  |
| 2  | 22020102         | Local Travel and Transport; Others               | 6,033,700.00                        | 5,800,000.00                          | 5,800,000.00                | 5,800,000.00                |
| 3  | 22020201         | Electricity Charges                              | 549,000.00                          | 433,000.00                            | 470,000.00                  | 470,000.00                  |
| 4  | 22020202         | Telephone Charges                                | 205,000.00                          | 100,000.00                            | 100,000.00                  | 100,000.00                  |
| 5  | 22020301         | Office Stationeries/Computer Consumables         | 696,500.00                          | 918,500.00                            | 1,000,000.00                | 1,000,000.00                |
| 6  | 22020402         | Maintenance of Office Furniture                  | 1,694,300.00                        | 960,000.00                            | 1,000,000.00                | 1,000,000.00                |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,086,000.00                        | 1,499,000.00                          | 1,900,000.00                | 1,900,000.00                |
| 8  | 22020711         | Other Consulting Services                        | 274,000.00                          | 420,900.00                            | 420,000.00                  | 310,000.00                  |
| 9  | 22020501         | Local Training                                   | 2,294,100.00                        | 2,500,000.00                          | 2,500,000.00                | 2,700,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 471,200.00                          | 831,200.00                            | 900,000.00                  | 900,000.00                  |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 1,090,000.00                        | 950,000.00                            | 1,000,000.00                | 1,000,000.00                |
| <b>Sub Total:</b>  |                  |  | <b>14,900,800.00</b>                | <b>15,050,600.00</b>                  | <b>15,768,000.00</b>        | <b>15,768,000.00</b>        |
| <b>[ 051700300200 ] - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 2,136,700.00                        | 2,000,000.00                          | 2,000,000.00                | 4,500,000.00                |
| 2  | 22020201         | Electricity Charges                              | 95,000.00                           | 80,000.00                             | 80,000.00                   | 1,500,000.00                |
| 3  | 22020202         | Telephone Charges                                | 94,000.00                           | 80,000.00                             | 80,000.00                   | 1,000,000.00                |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 593,000.00                          | 580,000.00                            | 580,000.00                  | 2,600,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 701,000.00                          | 650,000.00                            | 650,000.00                  | 3,000,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 624,800.00                          | 580,000.00                            | 580,000.00                  | 5,000,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 0.00                                | 830,000.00                            | 830,000.00                  | 2,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 463,000.00                          | 410,000.00                            | 410,000.00                  | 700,000.00                  |
| 10   | 22021007         | Welfare Packages                                 | 466,500.00                          | 415,000.00                            | 415,000.00                  | 1,200,000.00                |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 12   | 22020305         | Printing of Non Security Documents               | 176,000.00                          | 275,000.00                            | 175,000.00                  | 500,000.00                  |
| <b>Sub Total:</b>                                  |                  |  | <b>5,350,000.00</b>                 | <b>5,900,000.00</b>                   | <b>5,800,000.00</b>         | <b>22,000,000.00</b>        |
| <b>[ 051700300300 ] - MEGA SCHOOLS</b>             |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 10,953,700.00                       | 9,275,200.00                          | 12,305,500.00               | 10,200,000.00               |
| 2  | 22020201         | Electricity Charges                              | 1,470,500.00                        | 1,697,600.00                          | 2,670,000.00                | 1,500,000.00                |
| 3  | 22020202         | Telephone Charges                                | 926,200.00                          | 863,300.00                            | 1,290,000.00                | 1,500,000.00                |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 3,245,000.00                        | 3,110,700.00                          | 4,090,000.00                | 4,000,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 2,987,000.00                        | 2,542,700.00                          | 3,450,000.00                | 1,500,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 2,376,000.00                        | 1,875,000.00                          | 2,580,000.00                | 3,000,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 5,476,000.00                        | 4,100,000.00                          | 4,740,000.00                | 2,400,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 1,091,000.00                        | 974,500.00                            | 1,294,500.00                | 1,200,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 1,908,300.00                        | 1,186,600.00                          | 1,250,000.00                | 900,000.00                  |
| 11   | 22020305         | Printing of Non Security Documents               | 3,000,000.00                        | 2,499,400.00                          | 2,580,000.00                | 1,000,000.00                |
| <b>Sub Total:</b>                                  |                  |  | <b>33,433,700.00</b>                | <b>28,125,000.00</b>                  | <b>36,250,000.00</b>        | <b>27,200,000.00</b>        |
| <b>[ 051700800100 ] - ONDO STATE LIBRARY BOARD</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020202         | Telephone Charges                                | 237,900.00                          | 52,350.00                             | 200,000.00                  | 380,000.00                  |
| 2  | 22020102         | Local Travel and Transport; Others               | 4,179,150.00                        | 2,495,000.00                          | 2,500,000.00                | 2,800,000.00                |
| 3  | 22020201         | Electricity Charges                              | 435,500.00                          | 160,000.00                            | 500,000.00                  | 720,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 678,550.00                          | 571,750.00                            | 1,000,000.00                | 1,000,000.00                |
| 5  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 857,150.00                          | 977,500.00                            | 1,500,000.00                | 2,000,000.00                |
| 6  | 22020402         | Maintenance of Office Furniture                  | 619,894.10                          | 185,500.00                            | 400,000.00                  | 1,000,000.00                |
| 7  | 22020501         | Local Training                                   | 227,200.00                          | 51,500.00                             | 1,500,000.00                | 3,000,000.00                |
| 8  | 22021028         | Outstanding Liabilities                          | 104,000.00                          | 0.00                                  | 100,000.00                  | 300,000.00                  |
| 9  | 22021007         | Welfare Packages                                 | 577,000.00                          | 57,000.00                             | 700,000.00                  | 1,200,000.00                |
| 10   | 22020305         | Printing of Non Security Documents               | 389,750.00                          | 157,150.00                            | 500,000.00                  | 1,000,000.00                |
| 11   | 22021001         | Refreshment & Meals/Entertainment                | 75,000.00                           | 92,000.00                             | 380,000.00                  | 600,000.00                  |
| 12   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>                                  |                  |  | <b>8,381,094.10</b>                 | <b>4,799,750.00</b>                   | <b>9,280,000.00</b>         | <b>14,000,000.00</b>        |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>[ 051701800100 ] - RUFUS GIWA POLYTECHNIC, OWO</b>                                |                  |  |                                     |                                       |                             |                             |
| <b>Sub Total:</b>  |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>0.00</b>                 |
| <b>[ 051702100100 ] - ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO</b>                  |                  |  |                                     |                                       |                             |                             |
| <b>Sub Total:</b>  |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>0.00</b>                 |
| <b>[ 051702100200 ] - ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA</b> |                  |  |                                     |                                       |                             |                             |
| <b>Sub Total:</b>  |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>0.00</b>                 |
| <b>[ 051702100300 ] - ONDO STATE UNIVERSITY OF MEDICAL SCIENCES</b>                  |                  |  |                                     |                                       |                             |                             |
| <b>Sub Total:</b>  |                  |  | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>0.00</b>                 |
| <b>[ 051703000100 ] - QUALITY EDUCATION ASSURANCE AGENCY</b>                         |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 2,242,380.00                        | 2,000,040.00                          | 2,900,058.00                | 2,510,058.00                |
| 2  | 22020201         | Electricity Charges                              | 193,725.00                          | 141,960.00                            | 205,842.00                  | 95,842.00                   |
| 3  | 22020202         | Telephone Charges                                | 136,657.50                          | 89,880.00                             | 130,326.00                  | 120,326.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 487,200.00                          | 399,840.00                            | 579,768.00                  | 339,768.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 272,790.00                          | 138,600.00                            | 200,970.00                  | 150,970.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 349,702.50                          | 299,880.00                            | 434,826.00                  | 304,826.00                  |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 568,422.00                          | 480,060.00                            | 696,087.00                  | 486,087.00                  |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 150,303.00                          | 99,960.00                             | 144,942.00                  | 104,942.00                  |
| 10   | 22021007         | Welfare Packages                                 | 200,445.00                          | 149,940.00                            | 217,413.00                  | 117,413.00                  |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 490,875.00                          | 399,840.00                            | 579,768.00                  | 369,768.00                  |
| <b>Sub Total:</b>  |                  |  | <b>5,092,500.00</b>                 | <b>4,200,000.00</b>                   | <b>6,090,000.00</b>         | <b>4,600,000.00</b>         |
| <b>[ 051703000200 ] - QUALITY EDUCATION ASSURANCE AGENCY (ZONAL OFFICES)</b>         |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,739,760.00                        | 1,495,680.00                          | 2,160,000.00                | 1,600,000.00                |
| 2  | 22020201         | Electricity Charges                              | 496,620.00                          | 399,840.00                            | 560,000.00                  | 480,000.00                  |
| 3  | 22020202         | Telephone Charges                                | 488,460.00                          | 399,840.00                            | 500,000.00                  | 450,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 360,240.00                          | 303,360.00                            | 580,000.00                  | 430,000.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 486,840.00                          | 399,840.00                            | 550,000.00                  | 420,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 488,460.00                          | 399,840.00                            | 580,000.00                  | 430,000.00                  |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 574,320.00                          | 399,840.00                            | 580,000.00                  | 430,000.00                  |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 257,100.00                          | 202,080.00                            | 290,000.00                  | 200,000.00                  |
| 10   | 22021007         | Welfare Packages                                 | 468,180.00                          | 399,840.00                            | 580,000.00                  | 430,000.00                  |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 460,020.00                          | 399,840.00                            | 580,000.00                  | 430,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>5,820,000.00</b>                 | <b>4,800,000.00</b>                   | <b>6,960,000.00</b>         | <b>5,300,000.00</b>         |
| <b>[ 051705400100 ] - TEACHING SERVICE COMMISSION</b>              |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 3,611,100.00                        | 2,410,000.00                          | 7,000,000.00                | 6,000,000.00                |
| 2  | 22020201         | Electricity Charges                              | 798,000.00                          | 429,600.00                            | 3,000,000.00                | 2,000,000.00                |
| 3  | 22020202         | Telephone Charges                                | 479,300.00                          | 377,000.00                            | 2,000,000.00                | 1,000,000.00                |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 1,846,100.00                        | 1,454,100.00                          | 4,500,000.00                | 3,500,000.00                |
| 5  | 22020402         | Maintenance of Office Furniture                  | 1,496,950.00                        | 1,420,700.00                          | 2,000,000.00                | 2,000,000.00                |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 939,000.00                          | 800,000.00                            | 2,500,000.00                | 1,500,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 109,500.00                          | 23,100.00                             | 500,000.00                  | 500,000.00                  |
| 8  | 22020501         | Local Training                                   | 0.00                                | 368,900.00                            | 2,000,000.00                | 1,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 402,680.00                          | 272,200.00                            | 1,000,000.00                | 1,000,000.00                |
| 10   | 22021007         | Welfare Packages                                 | 534,200.00                          | 444,400.00                            | 2,500,000.00                | 1,000,000.00                |
| 11   | 22020305         | Printing of Non Security Documents               | 483,170.00                          | 0.00                                  | 3,000,000.00                | 3,000,000.00                |
| 12   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>  |                  |  | <b>10,700,000.00</b>                | <b>8,000,000.00</b>                   | <b>30,000,000.00</b>        | <b>22,500,000.00</b>        |
| <b>[ 051705400200 ] - ZONAL TEACHING SERVICE COMMISSION, AKURE</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020301         | Office Stationeries/Computer Consumables         | 297,062.50                          | 275,625.00                            | 490,000.00                  | 290,000.00                  |
| 2  | 22020102         | Local Travel and Transport; Others               | 1,121,562.50                        | 1,040,625.00                          | 1,850,000.00                | 1,750,000.00                |
| 3  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 60,000.00                   |
| 4  | 22020202         | Telephone Charges                                | 36,375.00                           | 33,750.00                             | 60,000.00                   | 0.00                        |
| 5  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 90,937.50                           | 84,375.00                             | 150,000.00                  | 150,000.00                  |
| 6  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 7  | 22020501         | Local Training                                   | 606,250.00                          | 562,500.00                            | 1,000,000.00                | 1,000,000.00                |



|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 8  | 22021001         | Refreshment & Meals/Entertainment                | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 9  | 22021007         | Welfare Packages                                 | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 10   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 11   | 22020305         | Printing of Non Security Documents               | 127,312.50                          | 118,125.00                            | 210,000.00                  | 110,000.00                  |
| 12   | 22020402         | Maintenance of Office Furniture                  | 109,125.00                          | 101,250.00                            | 180,000.00                  | 180,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>2,425,000.00</b>                 | <b>2,250,000.00</b>                   | <b>4,000,000.00</b>         | <b>3,600,000.00</b>         |
| <b>[ 051705400300 ] - ZONAL TEACHING SERVICE COMMISSION, IKARE</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,121,562.50                        | 1,040,625.00                          | 1,850,000.00                | 1,750,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 60,000.00                   |
| 3  | 22020202         | Telephone Charges                                | 36,375.00                           | 33,750.00                             | 60,000.00                   | 0.00                        |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 297,062.50                          | 275,625.00                            | 490,000.00                  | 290,000.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 109,125.00                          | 101,250.00                            | 180,000.00                  | 180,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 90,937.50                           | 84,375.00                             | 150,000.00                  | 150,000.00                  |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 606,250.00                          | 562,500.00                            | 1,000,000.00                | 1,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 10   | 22021007         | Welfare Packages                                 | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 127,312.50                          | 118,125.00                            | 210,000.00                  | 110,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>2,425,000.00</b>                 | <b>2,250,000.00</b>                   | <b>4,000,000.00</b>         | <b>3,600,000.00</b>         |
| <b>[ 051705400400 ] - ZONAL TEACHING SERVICE COMMISSION, IRELE</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 60,000.00                   |
| 2  | 22020202         | Telephone Charges                                | 36,375.00                           | 33,750.00                             | 60,000.00                   | 0.00                        |
| 3  | 22020301         | Office Stationeries/Computer Consumables         | 297,062.50                          | 275,625.00                            | 490,000.00                  | 290,000.00                  |
| 4  | 22020402         | Maintenance of Office Furniture                  | 109,125.00                          | 101,250.00                            | 180,000.00                  | 180,000.00                  |
| 5  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 90,937.50                           | 84,375.00                             | 150,000.00                  | 150,000.00                  |
| 6  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 7  | 22020501         | Local Training                                   | 606,250.00                          | 562,500.00                            | 1,000,000.00                | 1,000,000.00                |
| 8  | 22021001         | Refreshment & Meals/Entertainment                | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 9   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10  | 22020305         | Printing of Non Security Documents               | 127,312.50                          | 118,125.00                            | 210,000.00                  | 110,000.00                  |
| 11  | 22020102         | Local Travel and Transport; Others               | 1,121,562.50                        | 1,040,625.00                          | 1,850,000.00                | 1,750,000.00                |
| 12  | 22021007         | Welfare Packages                                 | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| <b>Sub Total:</b>   |                  |  | <b>2,425,000.00</b>                 | <b>2,250,000.00</b>                   | <b>4,000,000.00</b>         | <b>3,600,000.00</b>         |
| <b>[ 051705400500 ] - ZONAL TEACHING SERVICE COMMISSION, ODIGBO</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,121,562.50                        | 1,040,625.00                          | 1,850,000.00                | 1,750,000.00                |
| 2   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 60,000.00                   |
| 3   | 22020202         | Telephone Charges                                | 36,375.00                           | 33,750.00                             | 60,000.00                   | 0.00                        |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 297,062.50                          | 275,625.00                            | 490,000.00                  | 290,000.00                  |
| 5   | 22020402         | Maintenance of Office Furniture                  | 109,125.00                          | 101,250.00                            | 180,000.00                  | 180,000.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 90,937.50                           | 84,375.00                             | 150,000.00                  | 150,000.00                  |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 606,250.00                          | 562,500.00                            | 1,000,000.00                | 1,000,000.00                |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 10  | 22021007         | Welfare Packages                                 | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 127,312.50                          | 118,125.00                            | 210,000.00                  | 110,000.00                  |
| <b>Sub Total:</b>   |                  |  | <b>2,425,000.00</b>                 | <b>2,250,000.00</b>                   | <b>4,000,000.00</b>         | <b>3,600,000.00</b>         |
| <b>[ 051705400600 ] - ZONAL TEACHING SERVICE COMMISSION, OKA</b>    |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 1,121,562.50                        | 1,040,625.00                          | 1,850,000.00                | 1,750,000.00                |
| 2   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 60,000.00                   |
| 3   | 22020202         | Telephone Charges                                | 36,375.00                           | 33,750.00                             | 60,000.00                   | 0.00                        |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 297,062.50                          | 275,625.00                            | 490,000.00                  | 290,000.00                  |
| 5   | 22020402         | Maintenance of Office Furniture                  | 109,125.00                          | 101,250.00                            | 180,000.00                  | 180,000.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 90,937.50                           | 84,375.00                             | 150,000.00                  | 150,000.00                  |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 606,250.00                          | 562,500.00                            | 1,000,000.00                | 1,000,000.00                |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 10   | 22021007         | Welfare Packages                                 | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 127,312.50                          | 118,125.00                            | 210,000.00                  | 110,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>2,425,000.00</b>                 | <b>2,250,000.00</b>                   | <b>4,000,000.00</b>         | <b>3,600,000.00</b>         |
| <b>[ 051705400700 ] - ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,121,562.50                        | 1,040,625.00                          | 1,850,000.00                | 1,750,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 60,000.00                   |
| 3  | 22020202         | Telephone Charges                                | 36,375.00                           | 33,750.00                             | 60,000.00                   | 0.00                        |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 297,062.50                          | 275,625.00                            | 490,000.00                  | 290,000.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 109,125.00                          | 101,250.00                            | 180,000.00                  | 180,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 90,937.50                           | 84,375.00                             | 150,000.00                  | 150,000.00                  |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 606,250.00                          | 562,500.00                            | 1,000,000.00                | 1,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 10   | 22021007         | Welfare Packages                                 | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 127,312.50                          | 118,125.00                            | 210,000.00                  | 110,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>2,425,000.00</b>                 | <b>2,250,000.00</b>                   | <b>4,000,000.00</b>         | <b>3,600,000.00</b>         |
| <b>[ 051705400800 ] - ZONAL TEACHING SERVICE COMMISSION, ONDO</b>      |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,121,562.50                        | 1,040,625.00                          | 1,850,000.00                | 1,750,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 60,000.00                   |
| 3  | 22020202         | Telephone Charges                                | 36,375.00                           | 33,750.00                             | 60,000.00                   | 0.00                        |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 297,062.50                          | 275,625.00                            | 490,000.00                  | 290,000.00                  |
| 5  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 6  | 22020501         | Local Training                                   | 606,250.00                          | 562,500.00                            | 1,000,000.00                | 1,000,000.00                |
| 7  | 22021001         | Refreshment & Meals/Entertainment                | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 8  | 22021007         | Welfare Packages                                 | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 9  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10   | 22020305         | Printing of Non Security Documents               | 127,312.50                          | 118,125.00                            | 210,000.00                  | 110,000.00                  |
| 11   | 22020402         | Maintenance of Office Furniture                  | 109,125.00                          | 101,250.00                            | 180,000.00                  | 180,000.00                  |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 12   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 90,937.50                           | 84,375.00                             | 150,000.00                  | 150,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>2,425,000.00</b>                 | <b>2,250,000.00</b>                   | <b>4,000,000.00</b>         | <b>3,600,000.00</b>         |
| <b>[ 051705400900 ] - ZONAL TEACHING SERVICE COMMISSION, OWENA</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,013,460.00                        | 940,500.00                            | 1,520,000.00                | 1,750,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 60,000.00                   |
| 3  | 22020202         | Telephone Charges                                | 40,005.00                           | 37,125.00                             | 60,000.00                   | 0.00                        |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 546,735.00                          | 507,375.00                            | 820,000.00                  | 290,000.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 120,015.00                          | 111,375.00                            | 180,000.00                  | 180,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 100,012.50                          | 92,812.50                             | 150,000.00                  | 150,000.00                  |
| 7  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8  | 22020501         | Local Training                                   | 666,750.00                          | 618,750.00                            | 1,000,000.00                | 1,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 20,252.50                           | 18,562.50                             | 30,000.00                   | 30,000.00                   |
| 10   | 22021007         | Welfare Packages                                 | 20,252.50                           | 18,562.50                             | 30,000.00                   | 30,000.00                   |
| 11   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12   | 22020305         | Printing of Non Security Documents               | 140,017.50                          | 129,937.50                            | 210,000.00                  | 110,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>2,667,500.00</b>                 | <b>2,475,000.00</b>                   | <b>4,000,000.00</b>         | <b>3,600,000.00</b>         |
| <b>[ 051705401000 ] - ZONAL TEACHING SERVICE COMMISSION, OWO</b>   |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,121,562.50                        | 1,040,625.00                          | 1,850,000.00                | 1,750,000.00                |
| 2  | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 60,000.00                   |
| 3  | 22020202         | Telephone Charges                                | 36,375.00                           | 33,750.00                             | 60,000.00                   | 0.00                        |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 297,062.50                          | 275,625.00                            | 490,000.00                  | 290,000.00                  |
| 5  | 22020305         | Printing of Non Security Documents               | 127,312.50                          | 118,125.00                            | 210,000.00                  | 110,000.00                  |
| 6  | 22020402         | Maintenance of Office Furniture                  | 109,125.00                          | 101,250.00                            | 180,000.00                  | 180,000.00                  |
| 7  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 90,937.50                           | 84,375.00                             | 150,000.00                  | 150,000.00                  |
| 8  | 22020501         | Local Training                                   | 606,250.00                          | 562,500.00                            | 1,000,000.00                | 1,000,000.00                |
| 9  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10   | 22021001         | Refreshment & Meals/Entertainment                | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 11   | 22021007         | Welfare Packages                                 | 18,187.50                           | 16,875.00                             | 30,000.00                   | 30,000.00                   |
| 12   | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>Sub Total:</b>   |                  |  | <b>2,425,000.00</b>                 | <b>2,250,000.00</b>                   | <b>4,000,000.00</b>         | <b>3,600,000.00</b>         |
| <b>[ 051705600100 ] - ONDO STATE SCHOLARSHIP BOARD</b>                          |                  |  |                                     |                                       |                             |                             |
| 1   | 22020201         | Electricity Charges                              | 5,000.00                            | 19,000.00                             | 112,500.00                  | 112,500.00                  |
| 2   | 22020202         | Telephone Charges                                | 0.00                                | 15,000.00                             | 112,500.00                  | 112,500.00                  |
| 3   | 22020301         | Office Stationeries/Computer Consumables         | 80,000.00                           | 144,000.00                            | 2,250,000.00                | 2,250,000.00                |
| 4   | 22020305         | Printing of Non Security Documents               | 25,000.00                           | 87,450.00                             | 375,000.00                  | 375,000.00                  |
| 5   | 22020102         | Local Travel and Transport; Others               | 3,882,250.00                        | 3,874,750.00                          | 7,500,000.00                | 7,500,000.00                |
| 6   | 22020402         | Maintenance of Office Furniture                  | 21,500.00                           | 812,000.00                            | 975,000.00                  | 975,000.00                  |
| 7   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 233,450.00                          | 88,600.00                             | 1,125,000.00                | 1,125,000.00                |
| 8   | 22020501         | Local Training                                   | 1,004,800.00                        | 0.00                                  | 1,500,000.00                | 1,500,000.00                |
| 9   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10  | 22021001         | Refreshment & Meals/Entertainment                | 98,000.00                           | 90,000.00                             | 375,000.00                  | 375,000.00                  |
| 11  | 22021007         | Welfare Packages                                 | 0.00                                | 124,200.00                            | 675,000.00                  | 675,000.00                  |
| 12  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>5,350,000.00</b>                 | <b>5,255,000.00</b>                   | <b>15,000,000.00</b>        | <b>15,000,000.00</b>        |
| <b>[ 051800100100 ] - MINISTRY OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 2,821,000.00                        | 2,580,650.00                          | 3,100,000.00                | 0.00                        |
| 2   | 22020201         | Electricity Charges                              | 638,000.00                          | 530,050.00                            | 900,000.00                  | 0.00                        |
| 3   | 22020202         | Telephone Charges                                | 565,000.00                          | 428,840.00                            | 780,000.00                  | 0.00                        |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 787,000.00                          | 642,610.00                            | 1,020,000.00                | 0.00                        |
| 5   | 22020402         | Maintenance of Office Furniture                  | 888,000.00                          | 803,190.00                            | 1,200,000.00                | 0.00                        |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 775,000.00                          | 647,910.00                            | 1,000,000.00                | 0.00                        |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 786,000.00                          | 394,800.00                            | 700,000.00                  | 0.00                        |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10  | 22021007         | Welfare Packages                                 | 765,000.00                          | 721,950.00                            | 1,300,000.00                | 0.00                        |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>8,025,000.00</b>                 | <b>6,750,000.00</b>                   | <b>10,000,000.00</b>        | <b>0.00</b>                 |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>[ 052100100100 ] - MINISTRY OF HEALTH</b>                                      |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 3,150,000.00                        | 1,750,000.00                          | 4,019,400.00                | 3,114,550.00                |
| 2   | 22020201         | Electricity Charges                              | 380,000.00                          | 140,000.00                            | 391,500.00                  | 293,625.00                  |
| 3   | 22020202         | Telephone Charges                                | 300,000.00                          | 50,000.00                             | 287,100.00                  | 215,325.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 550,000.00                          | 700,000.00                            | 861,300.00                  | 645,975.00                  |
| 5   | 22020402         | Maintenance of Office Furniture                  | 850,000.00                          | 480,000.00                            | 861,300.00                  | 645,975.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 700,000.00                          | 600,000.00                            | 861,300.00                  | 645,975.00                  |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 700,000.00                          | 950,000.00                            | 1,722,600.00                | 1,291,950.00                |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 300,000.00                          | 180,000.00                            | 574,200.00                  | 500,650.00                  |
| 10  | 22021007         | Welfare Packages                                 | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 900,000.00                          | 550,000.00                            | 861,300.00                  | 645,975.00                  |
| <b>Sub Total:</b>   |                  |  | <b>7,830,000.00</b>                 | <b>5,400,000.00</b>                   | <b>10,440,000.00</b>        | <b>8,000,000.00</b>         |
| <b>[ 052100300100 ] - PRIMARY HEALTH CARE MANAGEMENT BOARD/ AGENCY/COMMISSION</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020901         | Bank Charges(Other Than Interest)                | 0.00                                | 44,492.75                             | 0.00                        | 46,000.00                   |
| 2   | 22020102         | Local Travel and Transport; Others               | 4,380,000.00                        | 3,534,517.00                          | 4,689,300.00                | 3,542,000.00                |
| 3   | 22020201         | Electricity Charges                              | 355,000.00                          | 288,000.00                            | 390,700.00                  | 295,000.00                  |
| 4   | 22020202         | Telephone Charges                                | 355,000.00                          | 450,000.00                            | 600,000.00                  | 453,000.00                  |
| 5   | 22020301         | Office Stationeries/Computer Consumables         | 1,070,000.00                        | 600,000.00                            | 600,000.00                  | 453,000.00                  |
| 6   | 22020305         | Printing of Non Security Documents               | 1,005,000.00                        | 423,000.00                            | 500,000.00                  | 378,000.00                  |
| 7   | 22020402         | Maintenance of Office Furniture                  | 970,000.00                          | 450,000.00                            | 600,000.00                  | 453,000.00                  |
| 8   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 1,100,050.00                        | 750,000.00                            | 1,000,000.00                | 715,000.00                  |
| 9   | 22020501         | Local Training                                   | 1,234,950.00                        | 1,940,000.00                          | 2,400,000.00                | 1,812,000.00                |
| 10  | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 11  | 22021001         | Refreshment & Meals/Entertainment                | 765,000.00                          | 450,000.00                            | 600,000.00                  | 453,000.00                  |
| 12  | 22021007         | Welfare Packages                                 | 0.00                                | 673,004.91                            | 800,000.00                  | 600,000.00                  |
| 13  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| <b>Sub Total:</b>   |                  |  | <b>11,235,000.00</b>                | <b>9,603,014.66</b>                   | <b>12,180,000.00</b>        | <b>9,200,000.00</b>         |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| <b>[ 052110200100 ] - HOSPITAL MANAGEMENT BOARD</b>     |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 4,510,050.00                        | 5,353,150.00                          | 5,226,600.00                | 5,226,600.00                |
| 2   | 22020201         | Electricity Charges                              | 353,100.00                          | 309,000.00                            | 409,200.00                  | 308,000.00                  |
| 3   | 22020202         | Telephone Charges                                | 265,360.00                          | 282,000.00                            | 307,520.00                  | 307,520.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 800,360.00                          | 711,400.00                            | 927,520.00                  | 698,135.00                  |
| 5   | 22020402         | Maintenance of Office Furniture                  | 1,070,000.00                        | 705,850.00                            | 1,240,000.00                | 1,090,585.00                |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 2,556,230.00                        | 2,153,100.00                          | 2,962,360.00                | 2,962,360.00                |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 1,423,100.00                        | 738,600.00                            | 1,649,200.00                | 1,649,200.00                |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 540,350.00                          | 260,300.00                            | 626,200.00                  | 626,200.00                  |
| 10  | 22021007         | Welfare Packages                                 | 440,840.00                          | 440,650.00                            | 510,880.00                  | 510,880.00                  |
| 11  | 22021028         | Outstanding Liabilities                          | 529,650.00                          | 594,000.00                            | 613,800.00                  | 613,800.00                  |
| 12  | 22020305         | Printing of Non Security Documents               | 350,960.00                          | 451,450.00                            | 406,720.00                  | 406,720.00                  |
| <b>Sub Total:</b>                                       |                  |  | <b>12,840,000.00</b>                | <b>11,999,500.00</b>                  | <b>14,880,000.00</b>        | <b>14,400,000.00</b>        |
| <b>[ 052110300100 ] - BOARD OF ALTERNATIVE MEDICINE</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 800,000.00                          | 400,000.00                            | 1,000,000.00                | 1,100,000.00                |
| 2   | 22020201         | Electricity Charges                              | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 3   | 22020202         | Telephone Charges                                | 75,000.00                           | 77,500.00                             | 80,000.00                   | 80,000.00                   |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 100,000.00                          | 72,500.00                             | 100,000.00                  | 100,000.00                  |
| 5   | 22020402         | Maintenance of Office Furniture                  | 30,000.00                           | 20,000.00                             | 20,000.00                   | 20,000.00                   |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 60,000.00                           | 60,000.00                             | 60,000.00                   | 60,000.00                   |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 385,000.00                          | 800,000.00                            | 827,000.00                  | 727,000.00                  |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 50,000.00                           | 50,000.00                             | 50,000.00                   | 50,000.00                   |
| 10  | 22021007         | Welfare Packages                                 | 400,000.00                          | 80,000.00                             | 400,000.00                  | 400,000.00                  |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 50,000.00                           | 40,000.00                             | 50,000.00                   | 50,000.00                   |
| <b>Sub Total:</b>                                       |                  |  | <b>1,950,000.00</b>                 | <b>1,600,000.00</b>                   | <b>2,587,000.00</b>         | <b>2,587,000.00</b>         |
| <b>[ 052110400100 ] - SCHOOL OF NURSING</b>             |                  |  |                                     |                                       |                             |                             |

|   | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 1   | 22020202         | Telephone Charges                                | 30,000.00                           | 26,000.00                             | 40,000.00                   | 40,000.00                   |
| 2   | 22020102         | Local Travel and Transport; Others               | 603,500.00                          | 550,000.00                            | 500,000.00                  | 600,000.00                  |
| 3   | 22020201         | Electricity Charges                              | 165,000.00                          | 632,819.77                            | 400,000.00                  | 600,000.00                  |
| 4   | 22020301         | Office Stationeries/Computer Consumables         | 290,000.00                          | 285,000.00                            | 250,000.00                  | 320,000.00                  |
| 5   | 22020402         | Maintenance of Office Furniture                  | 130,000.00                          | 135,000.00                            | 150,000.00                  | 150,000.00                  |
| 6   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 237,000.00                          | 280,000.00                            | 500,000.00                  | 660,000.00                  |
| 7   | 22020711         | Other Consulting Services                        | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 8   | 22020501         | Local Training                                   | 322,000.00                          | 356,000.00                            | 350,000.00                  | 150,000.00                  |
| 9   | 22021007         | Welfare Packages                                 | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 10  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 11  | 22021001         | Refreshment & Meals/Entertainment                | 180,000.00                          | 135,000.00                            | 124,000.00                  | 120,000.00                  |
| 12  | 22020305         | Printing of Non Security Documents               | 40,000.00                           | 36,000.00                             | 50,000.00                   | 60,000.00                   |
| <b>Sub Total:</b>                                     |                  |  | <b>1,997,500.00</b>                 | <b>2,435,819.77</b>                   | <b>2,364,000.00</b>         | <b>2,700,000.00</b>         |
| <b>[ 052110400200 ] - SCHOOL OF MIDWIFERY</b>         |                  |  |                                     |                                       |                             |                             |
| 1   | 22020501         | Local Training                                   | 220,675.00                          | 55,000.00                             | 390,000.00                  | 300,000.00                  |
| 2   | 22020102         | Local Travel and Transport; Others               | 475,300.00                          | 320,000.00                            | 850,000.00                  | 850,000.00                  |
| 3   | 22020201         | Electricity Charges                              | 220,475.00                          | 205,000.00                            | 400,000.00                  | 390,000.00                  |
| 4   | 22020202         | Telephone Charges                                | 33,950.00                           | 70,000.00                             | 60,000.00                   | 60,000.00                   |
| 5   | 22020301         | Office Stationeries/Computer Consumables         | 203,700.00                          | 245,000.00                            | 350,000.00                  | 350,000.00                  |
| 6   | 22020402         | Maintenance of Office Furniture                  | 101,850.00                          | 105,000.00                            | 200,000.00                  | 300,000.00                  |
| 7   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 220,675.00                          | 170,000.00                            | 400,000.00                  | 300,000.00                  |
| 8   | 22020711         | Other Consulting Services                        | 67,900.00                           | 20,000.00                             | 100,000.00                  | 200,000.00                  |
| 9   | 22021001         | Refreshment & Meals/Entertainment                | 118,825.00                          | 120,000.00                            | 200,000.00                  | 200,000.00                  |
| 10  | 22021007         | Welfare Packages                                 | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 11  | 22021028         | Outstanding Liabilities                          | 0.00                                | 0.00                                  | 0.00                        | 0.00                        |
| 12  | 22020305         | Printing of Non Security Documents               | 33,950.00                           | 50,000.00                             | 50,000.00                   | 50,000.00                   |
| <b>Sub Total:</b>                                     |                  |  | <b>1,697,300.00</b>                 | <b>1,360,000.00</b>                   | <b>3,000,000.00</b>         | <b>3,000,000.00</b>         |
| <b>[ 052110600100 ] - SCHOOL OF HEALTH TECHNOLOGY</b> |                  |  |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others               | 752,500.00                          | 720,000.00                            | 1,510,000.00                | 950,000.00                  |



|   | <b>Economic Segment</b> | <b>Details of Expenditure</b>                    | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|---|-------------------------|--|--|--|------------------------------------|------------------------------------|
| 2   | 22020201                | Electricity Charges                              | 350,000.00                                 | 70,000.00                                    | 490,000.00                         | 450,000.00                         |
| 3   | 22020202                | Telephone Charges                                | 197,000.00                                 | 30,000.00                                    | 100,000.00                         | 100,000.00                         |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 0.00                                       | 0.00   | 0.00                               | 100,000.00                         |
| 5   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 360,000.00                                 | 140,000.00                                   | 200,000.00                         | 200,000.00                         |
| 6   | 22020501                | Local Training                                   | 273,000.00                                 | 280,000.00                                   | 300,000.00                         | 200,000.00                         |
| 7   | 22021001                | Refreshment & Meals/Entertainment                | 100,000.00                                 | 80,000.00                                    | 100,000.00                         | 100,000.00                         |
| 8   | 22020305                | Printing of Non Security Documents               | 150,000.00                                 | 0.00   | 0.00                               | 0.00                               |
| <b>Sub Total:</b>   |                         |  | <b>2,182,500.00</b>                        | <b>1,320,000.00</b>                          | <b>2,700,000.00</b>                | <b>2,100,000.00</b>                |
| <b>[ 052111500100 ] - EMERGENCY MEDICAL SERVICES AGENCY</b>     |                         |  |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others               | 5,314,000.00                               | 4,065,000.00                                 | 6,500,000.00                       | 4,500,000.00                       |
| 2   | 22020201                | Electricity Charges                              | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 3   | 22020202                | Telephone Charges                                | 1,235,000.00                               | 1,155,000.00                                 | 2,500,000.00                       | 2,500,000.00                       |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 510,000.00                                 | 530,000.00                                   | 900,000.00                         | 1,000,000.00                       |
| 5   | 22020402                | Maintenance of Office Furniture                  | 475,000.00                                 | 365,000.00                                   | 500,000.00                         | 500,000.00                         |
| 6   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 1,295,500.00                               | 870,000.00                                   | 2,000,000.00                       | 1,500,000.00                       |
| 7   | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 8   | 22020501                | Local Training                                   | 967,000.00                                 | 1,205,000.00                                 | 3,000,000.00                       | 2,500,000.00                       |
| 9   | 22021001                | Refreshment & Meals/Entertainment                | 470,000.00                                 | 595,000.00                                   | 1,500,000.00                       | 2,000,000.00                       |
| 10  | 22021007                | Welfare Packages                                 | 1,362,000.00                               | 600,000.00                                   | 1,500,000.00                       | 1,000,000.00                       |
| 11  | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 12  | 22020305                | Printing of Non Security Documents               | 497,000.00                                 | 615,000.00                                   | 1,600,000.00                       | 2,500,000.00                       |
| <b>Sub Total:</b>   |                         |  | <b>12,125,500.00</b>                       | <b>10,000,000.00</b>                         | <b>20,000,000.00</b>               | <b>18,000,000.00</b>               |
| <b>[ 052111600100 ] - NEURO-PSYCHIATRIC SPECIALIST HOSPITAL</b> |                         |  |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others               | 1,020,000.00                               | 843,000.00                                   | 1,100,000.00                       | 1,200,000.00                       |
| 2   | 22020201                | Electricity Charges                              | 400,000.00                                 | 375,000.00                                   | 500,000.00                         | 500,000.00                         |
| 3   | 22020202                | Telephone Charges                                | 200,000.00                                 | 178,500.00                                   | 200,000.00                         | 300,000.00                         |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 939,600.00                                 | 665,000.00                                   | 863,000.00                         | 900,000.00                         |
| 5   | 22020402                | Maintenance of Office Furniture                  | 710,000.00                                 | 732,000.00                                   | 1,000,000.00                       | 1,000,000.00                       |

|   | <b>Economic Segment</b> | <b>Details of Expenditure</b>                    | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|---|-------------------------|--|--|--|------------------------------------|------------------------------------|
| 6   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 845,100.00                                 | 750,000.00                                   | 1,000,000.00                       | 950,000.00                         |
| 7   | 22020711                | Other Consulting Services                        | 100,000.00                                 | 0.00   | 0.00                               | 0.00                               |
| 8   | 22020501                | Local Training                                   | 410,000.00                                 | 671,500.00                                   | 800,000.00                         | 800,000.00                         |
| 9   | 22021001                | Refreshment & Meals/Entertainment                | 495,000.00                                 | 365,000.00                                   | 500,000.00                         | 350,000.00                         |
| 10  | 22021007                | Welfare Packages                                 | 0.00                                       | 267,500.00                                   | 300,000.00                         | 313,000.00                         |
| 11  | 22021028                | Outstanding Liabilities                          | 100,400.00                                 | 0.00   | 0.00                               | 0.00                               |
| 12  | 22020305                | Printing of Non Security Documents               | 435,000.00                                 | 399,500.00                                   | 500,000.00                         | 450,000.00                         |
| <b>Sub Total:</b>   |                         |  | <b>5,655,100.00</b>                        | <b>5,247,000.00</b>                          | <b>6,763,000.00</b>                | <b>6,763,000.00</b>                |
| <b>[ 053500100100 ] - MINISTRY OF ENVIRONMENT</b>               |                         |  |  |  |                                    |                                    |
| 1   | 22020102                | Local Travel and Transport; Others               | 3,563,450.00                               | 926,000.00                                   | 1,200,000.00                       | 0.00                               |
| 2   | 22020201                | Electricity Charges                              | 296,000.00                                 | 382,000.00                                   | 500,000.00                         | 0.00                               |
| 3   | 22020202                | Telephone Charges                                | 484,000.00                                 | 202,000.00                                   | 240,000.00                         | 0.00                               |
| 4   | 22020301                | Office Stationeries/Computer Consumables         | 622,150.00                                 | 565,000.00                                   | 900,000.00                         | 0.00                               |
| 5   | 22020402                | Maintenance of Office Furniture                  | 306,500.00                                 | 836,000.00                                   | 1,000,000.00                       | 0.00                               |
| 6   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 991,500.00                                 | 862,000.00                                   | 1,000,000.00                       | 0.00                               |
| 7   | 22020711                | Other Consulting Services                        | 186,000.00                                 | 400,000.00                                   | 600,000.00                         | 0.00                               |
| 8   | 22020501                | Local Training                                   | 240,900.00                                 | 1,662,000.00                                 | 2,200,000.00                       | 0.00                               |
| 9   | 22021001                | Refreshment & Meals/Entertainment                | 688,500.00                                 | 1,164,000.00                                 | 1,400,000.00                       | 0.00                               |
| 10  | 22021007                | Welfare Packages                                 | 1,266,500.00                               | 1,081,000.00                                 | 1,400,000.00                       | 0.00                               |
| 11  | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 12  | 22020305                | Printing of Non Security Documents               | 984,500.00                                 | 0.00   | 0.00                               | 0.00                               |
| <b>Sub Total:</b>   |                         |  | <b>9,630,000.00</b>                        | <b>8,080,000.00</b>                          | <b>10,440,000.00</b>               | <b>0.00</b>                        |
| <b>[ 053501600100 ] - STATE ENVIRONMENTAL PROTECTION AGENCY</b> |                         |  |  |  |                                    |                                    |
| 1   | 22020301                | Office Stationeries/Computer Consumables         | 0.00                                       | 0.00   | 0.00                               | 1,200,000.00                       |
| 2   | 22020101                | Local Travel and Transport ;Training             | 0.00                                       | 0.00   | 0.00                               | 1,450,000.00                       |
| 3   | 22020501                | Local Training                                   | 0.00                                       | 0.00   | 0.00                               | 2,500,000.00                       |
| 4   | 22020604                | Security Vote(Including Operations)              | 0.00                                       | 0.00   | 0.00                               | 1,400,000.00                       |
| 5   | 22020701                | Financial Consulting                             | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 6   | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 0.00                                       | 0.00   | 0.00                               | 2,000,000.00                       |

|   | Economic Segment | Details of Expenditure                              | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|---|------------------|---|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 7   | 22020402         | Maintenance of Office Furniture                     | 0.00                                | 0.00                                  | 0.00                        | 450,000.00                  |
| 8   | 22020305         | Printing of Non Security Documents                  | 0.00                                | 0.00                                  | 0.00                        | 400,000.00                  |
| 9   | 22020202         | Telephone Charges                                   | 0.00                                | 0.00                                  | 0.00                        | 500,000.00                  |
| 10  | 22020201         | Electricity Charges                                 | 0.00                                | 0.00                                  | 0.00                        | 700,000.00                  |
| 11  | 22021007         | Welfare Packages                                    | 0.00                                | 0.00                                  | 0.00                        | 1,400,000.00                |
| <b>Sub Total:</b>                                     |                  |   | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>12,000,000.00</b>        |
| <b>[ 053505300100 ] - ONDO STATE WASTE MANAGEMENT</b> |                  |   |                                     |                                       |                             |                             |
| 1   | 22020102         | Local Travel and Transport; Others                  | 1,274,000.00                        | 1,070,000.00                          | 1,280,000.00                | 1,280,000.00                |
| 2   | 22020301         | Office Stationeries/Computer Consumables            | 476,000.00                          | 394,000.00                            | 480,000.00                  | 980,000.00                  |
| 3   | 22020303         | Newspapers  | 755,000.00                          | 535,000.00                            | 760,000.00                  | 260,000.00                  |
| 4   | 22020304         | Magazines & Periodicals                             | 115,000.00                          | 93,000.00                             | 120,000.00                  | 120,000.00                  |
| 5   | 22020401         | Maintenance of Motor Vehicle/Transport Equipment    | 2,788,000.00                        | 2,300,000.00                          | 2,800,000.00                | 2,000,000.00                |
| 6   | 22020402         | Maintenance of Office Furniture                     | 400,000.00                          | 326,000.00                            | 400,000.00                  | 650,000.00                  |
| 7   | 22020403         | Maintenance of Office Building/Residential Quarters | 1,980,000.00                        | 1,672,000.00                          | 2,000,000.00                | 1,000,000.00                |
| 8   | 22020404         | Maintenance of Office/IT Equipments                 | 287,000.00                          | 226,500.00                            | 300,000.00                  | 300,000.00                  |
| 9   | 22020405         | Maintenance of Plants/Generators                    | 400,000.00                          | 329,000.00                            | 400,000.00                  | 600,000.00                  |
| 10  | 22020406         | Other Maintenance Services                          | 199,000.00                          | 155,000.00                            | 200,000.00                  | 200,000.00                  |
| 11  | 22020501         | Local Training                                      | 590,000.00                          | 600,000.00                            | 600,000.00                  | 600,000.00                  |
| 12  | 22020503         | Conferences/Seminars & Workshops - Local            | 2,000,000.00                        | 1,686,400.00                          | 2,000,000.00                | 1,500,000.00                |
| 13  | 22020504         | Conferences/Seminar & Workshops - International     | 800,000.00                          | 485,000.00                            | 200,000.00                  | 200,000.00                  |
| 14  | 22020601         | Security Services                                   | 1,849,000.00                        | 1,115,000.00                          | 850,000.00                  | 950,000.00                  |
| 15  | 22020603         | Residential Rent                                    | 150,000.00                          | 54,000.00                             | 150,000.00                  | 0.00                        |
| 16  | 22020605         | Cleaning & Fumigation Services                      | 178,000.00                          | 163,500.00                            | 200,000.00                  | 200,000.00                  |
| 17  | 22020709         | Media Relation Services                             | 297,000.00                          | 261,000.00                            | 300,000.00                  | 300,000.00                  |
| 18  | 22020710         | Audit Services                                      | 700,000.00                          | 0.00                                  | 700,000.00                  | 700,000.00                  |
| 19  | 22020801         | Motor Vehicle Fuel Cost                             | 3,198,000.00                        | 3,045,500.00                          | 4,200,000.00                | 4,200,000.00                |
| 20  | 22020802         | Other Transport Equipment Fuel Cost                 | 240,000.00                          | 196,100.00                            | 250,000.00                  | 250,000.00                  |
| 21  | 22020803         | Plant/Generator Fuel Cost                           | 0.00                                | 0.00                                  | 0.00                        | 250,000.00                  |
| 22  | 22021001         | Refreshment & Meals/Entertainment                   | 600,000.00                          | 783,000.00                            | 2,000,000.00                | 1,000,000.00                |

|  | Economic Segment | Details of Expenditure                              | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|---|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 23   | 22021002         | Honorarium and Sitting Allowances                   | 695,000.00                          | 562,000.00                            | 700,000.00                  | 550,000.00                  |
| 24   | 22021006         | Postages and Courier Services                       | 47,000.00                           | 40,000.00                             | 50,000.00                   | 100,000.00                  |
| 25   | 22021007         | Welfare Packages                                    | 1,397,000.00                        | 1,211,000.00                          | 2,500,000.00                | 2,500,000.00                |
| 26   | 22021008         | Subscription to Professional Bodies                 | 100,000.00                          | 0.00                                  | 100,000.00                  | 100,000.00                  |
| 27   | 22021101         | Service Wide Vote Expenses                          | 200,000.00                          | 0.00                                  | 200,000.00                  | 200,000.00                  |
| 28   | 22020201         | Electricity Charges                                 | 500,000.00                          | 414,000.00                            | 500,000.00                  | 500,000.00                  |
| 29   | 22020202         | Telephone Charges                                   | 800,000.00                          | 661,000.00                            | 1,514,000.00                | 300,000.00                  |
| 30   | 22020203         | Internet Access Charges                             | 560,000.00                          | 497,000.00                            | 560,000.00                  | 120,000.00                  |
| 31   | 22020206         | Sewerage Charges                                    | 0.00                                | 0.00                                  | 50,000.00                   | 50,000.00                   |
| 32   | 22020208         | Software Charges/Licenses Renewal                   | 50,000.00                           | 25,000.00                             | 50,000.00                   | 40,000.00                   |
| <b>Sub Total:</b>  |                  |   | <b>23,625,000.00</b>                | <b>18,900,000.00</b>                  | <b>26,414,000.00</b>        | <b>22,000,000.00</b>        |
| <b>[ 053905100100 ] - ONDO STATE SPORTS COUNCIL</b>                            |                  |   |                                     |                                       |                             |                             |
| 1  | 22020801         | Motor Vehicle Fuel Cost                             | 4,000.00                            | 30,000.00                             | 1,000,000.00                | 1,000,000.00                |
| 2  | 22020701         | Financial Consulting                                | 3,000,000.00                        | 27,700.00                             | 2,000,000.00                | 3,000,000.00                |
| 3  | 22020501         | Local Training                                      | 56,000.00                           | 0.00                                  | 0.00                        | 0.00                        |
| 4  | 22020102         | Local Travel and Transport; Others                  | 1,000,000.00                        | 552,500.00                            | 600,000.00                  | 800,000.00                  |
| 5  | 22020201         | Electricity Charges                                 | 600,000.00                          | 277,900.00                            | 1,200,000.00                | 1,500,000.00                |
| 6  | 22021003         | Publicity and Advertisements                        | 800,000.00                          | 504,250.00                            | 800,000.00                  | 1,000,000.00                |
| 7  | 22021021         | Special Days/Celebrations                           | 200,000.00                          | 248,000.00                            | 436,000.00                  | 0.00                        |
| 8  | 22021001         | Refreshment & Meals/Entertainment                   | 133,000.00                          | 313,200.00                            | 700,000.00                  | 0.00                        |
| 9  | 22020403         | Maintenance of Office Building/Residential Quarters | 500,000.00                          | 86,380.00                             | 100,000.00                  | 500,000.00                  |
| 10   | 22021002         | Honorarium and Sitting Allowances                   | 17,082,000.00                       | 8,767,510.00                          | 23,000,000.00               | 17,200,000.00               |
| 11   | 22020301         | Office Stationeries/Computer Consumables            | 300,000.00                          | 284,050.00                            | 500,000.00                  | 500,000.00                  |
| 12   | 22020305         | Printing of Non Security Documents                  | 85,000.00                           | 0.00                                  | 0.00                        | 0.00                        |
| 13   | 22021009         | Sporting Activities                                 | 2,000,000.00                        | 258,400.00                            | 300,000.00                  | 2,000,000.00                |
| 14   | 22020306         | Printing of Security Documents                      | 0.00                                | 90,000.00                             | 300,000.00                  | 500,000.00                  |
| <b>Sub Total:</b>  |                  |   | <b>25,760,000.00</b>                | <b>11,439,890.00</b>                  | <b>30,936,000.00</b>        | <b>28,000,000.00</b>        |
| <b>[ 053905300100 ] - ONDO STATE FOOTBALL ACADEMY</b>                          |                  |   |                                     |                                       |                             |                             |
| <b>Sub Total:</b>  |                  |   | <b>0.00</b>                         | <b>0.00</b>                           | <b>0.00</b>                 | <b>0.00</b>                 |
| <b>[ 055100100100 ] - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b> |                  |   |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others                  | 1,100,000.00                        | 900,000.00                            | 1,002,000.00                | 1,000,000.00                |

|  | <b>Economic Segment</b> | <b>Details of Expenditure</b>                    | <b>Actual Expenditure Jan-Dec 2015 (N)</b> | <b>Actual Expenditure Jan - Dec 2016 (N)</b> | <b>Approved Estimates 2016 (N)</b> | <b>Approved Estimates 2017 (N)</b> |
|--|-------------------------|--|--|--|------------------------------------|------------------------------------|
| 2  | 22020201                | Electricity Charges                              | 990,000.00                                 | 180,000.00                                   | 1,000,000.00                       | 800,000.00                         |
| 3  | 22020202                | Telephone Charges                                | 1,100,000.00                               | 270,000.00                                   | 500,000.00                         | 300,000.00                         |
| 4  | 22020301                | Office Stationeries/Computer Consumables         | 550,000.00                                 | 900,000.00                                   | 500,000.00                         | 1,000,000.00                       |
| 5  | 22020402                | Maintenance of Office Furniture                  | 1,100,000.00                               | 630,000.00                                   | 500,000.00                         | 1,000,000.00                       |
| 6  | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 1,100,000.00                               | 720,000.00                                   | 500,000.00                         | 637,000.00                         |
| 7  | 22020711                | Other Consulting Services                        | 0.00                                       | 0.00   | 835,000.00                         | 0.00                               |
| 8  | 22020501                | Local Training                                   | 0.00                                       | 0.00   | 0.00                               | 800,000.00                         |
| 9  | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 10   | 22020305                | Printing of Non Security Documents               | 0.00                                       | 522,000.00                                   | 600,000.00                         | 450,000.00                         |
| 11   | 22021007                | Welfare Packages                                 | 0.00                                       | 450,000.00                                   | 1,000,000.00                       | 750,000.00                         |
| 12   | 22021001                | Refreshment & Meals/Entertainment                | 385,000.00                                 | 603,000.00                                   | 1,000,000.00                       | 700,000.00                         |
| 13   | 22020503                | Conferences/Seminars & Workshops - Local         | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| <b>Sub Total:</b>  |                         |  | <b>6,325,000.00</b>                        | <b>5,175,000.00</b>                          | <b>7,437,000.00</b>                | <b>7,437,000.00</b>                |
| <b>[ 055100100200 ] - LOCAL GOVERNMENT SERVICE COMMISSION</b>                |                         |  |  |  |                                    |                                    |
| 1  | 22020102                | Local Travel and Transport; Others               | 486,000.00                                 | 200,000.00                                   | 1,250,000.00                       | 1,000,000.00                       |
| 2  | 22020201                | Electricity Charges                              | 30,000.00                                  | 0.00   | 280,000.00                         | 200,000.00                         |
| 3  | 22020202                | Telephone Charges                                | 39,000.00                                  | 0.00   | 0.00                               | 0.00                               |
| 4  | 22020301                | Office Stationeries/Computer Consumables         | 493,000.00                                 | 551,000.00                                   | 820,000.00                         | 700,000.00                         |
| 5  | 22020402                | Maintenance of Office Furniture                  | 86,000.00                                  | 0.00   | 600,000.00                         | 500,000.00                         |
| 6  | 22020401                | Maintenance of Motor Vehicle/Transport Equipment | 608,000.00                                 | 1,450,000.00                                 | 1,500,000.00                       | 1,200,000.00                       |
| 7  | 22020711                | Other Consulting Services                        | 132,000.00                                 | 0.00   | 0.00                               | 0.00                               |
| 8  | 22020501                | Local Training                                   | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 9  | 22021001                | Refreshment & Meals/Entertainment                | 134,000.00                                 | 799,000.00                                   | 800,000.00                         | 500,000.00                         |
| 10   | 22021007                | Welfare Packages                                 | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 11   | 22021028                | Outstanding Liabilities                          | 0.00                                       | 0.00   | 0.00                               | 0.00                               |
| 12   | 22020305                | Printing of Non Security Documents               | 0.00                                       | 0.00   | 750,000.00                         | 400,000.00                         |
| <b>Sub Total:</b>  |                         |  | <b>2,008,000.00</b>                        | <b>3,000,000.00</b>                          | <b>6,000,000.00</b>                | <b>4,500,000.00</b>                |
| <b>[ 055200100100 ] - MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES</b> |                         |  |  |  |                                    |                                    |
| 1  | 22020102                | Local Travel and Transport; Others               | 6,049,300.00                               | 5,091,400.00                                 | 7,875,141.95                       | 5,906,356.00                       |

|  | Economic Segment | Details of Expenditure                           | Actual Expenditure Jan-Dec 2015 (N) | Actual Expenditure Jan - Dec 2016 (N) | Approved Estimates 2016 (N) | Approved Estimates 2017 (N) |
|--|------------------|--|-------------------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 2  | 22020201         | Electricity Charges                              | 315,000.00                          | 285,000.00                            | 495,881.25                  | 371,910.94                  |
| 3  | 22020202         | Telephone Charges                                | 172,000.00                          | 80,000.00                             | 319,075.00                  | 239,306.25                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 572,550.00                          | 393,200.00                            | 926,300.00                  | 694,725.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 462,450.00                          | 246,000.00                            | 900,000.00                  | 675,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 792,400.00                          | 498,800.00                            | 1,325,501.80                | 994,126.81                  |
| 7  | 22020501         | Local Training                                   | 898,350.00                          | 658,800.00                            | 1,792,062.50                | 1,344,046.75                |
| 8  | 22021001         | Refreshment & Meals/Entertainment                | 2,395,400.00                        | 2,342,200.00                          | 2,836,125.00                | 2,127,093.75                |
| 9  | 22021007         | Welfare Packages                                 | 461,650.00                          | 502,200.00                            | 891,762.50                  | 668,821.87                  |
| 10   | 22020305         | Printing of Non Security Documents               | 376,550.00                          | 330,400.00                            | 638,150.00                  | 478,612.63                  |
| <b>Sub Total:</b>  |                  |  | <b>12,495,650.00</b>                | <b>10,428,000.00</b>                  | <b>18,000,000.00</b>        | <b>13,500,000.00</b>        |
| <b>[ 055200200100 ] - ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b> |                  |  |                                     |                                       |                             |                             |
| 1  | 22020102         | Local Travel and Transport; Others               | 1,000,000.00                        | 890,000.00                            | 1,200,000.00                | 1,950,000.00                |
| 2  | 22020201         | Electricity Charges                              | 155,000.00                          | 300,000.00                            | 400,000.00                  | 400,000.00                  |
| 3  | 22020202         | Telephone Charges                                | 500,000.00                          | 200,000.00                            | 300,000.00                  | 380,000.00                  |
| 4  | 22020301         | Office Stationeries/Computer Consumables         | 350,000.00                          | 200,000.00                            | 300,000.00                  | 650,000.00                  |
| 5  | 22020402         | Maintenance of Office Furniture                  | 120,000.00                          | 250,000.00                            | 400,000.00                  | 700,000.00                  |
| 6  | 22020401         | Maintenance of Motor Vehicle/Transport Equipment | 630,000.00                          | 300,000.00                            | 600,000.00                  | 1,000,000.00                |
| 7  | 22020711         | Other Consulting Services                        | 120,000.00                          | 50,000.00                             | 70,000.00                   | 170,000.00                  |
| 8  | 22020501         | Local Training                                   | 440,000.00                          | 450,000.00                            | 700,000.00                  | 1,000,000.00                |
| 9  | 22021001         | Refreshment & Meals/Entertainment                | 290,000.00                          | 340,000.00                            | 350,000.00                  | 550,000.00                  |
| 10   | 22021007         | Welfare Packages                                 | 100,000.00                          | 70,000.00                             | 100,000.00                  | 800,000.00                  |
| 11   | 22021028         | Outstanding Liabilities                          | 100,000.00                          | 50,000.00                             | 100,000.00                  | 100,000.00                  |
| 12   | 22020306         | Printing of Security Documents                   | 195,000.00                          | 100,000.00                            | 120,000.00                  | 300,000.00                  |
| <b>Sub Total:</b>  |                  |  | <b>4,000,000.00</b>                 | <b>3,200,000.00</b>                   | <b>4,640,000.00</b>         | <b>8,000,000.00</b>         |
| <b>Total:</b>  |                  |  | <b>2,702,425,544.18</b>             | <b>2,304,000,822.44</b>               | <b>3,730,963,000.00</b>     | <b>3,958,135,000.00</b>     |