

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2019

OVERHEAD COST DETAILS

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	13,500,000.00	13,780,800.00	9,500,000.00
2	22020202	TELEPHONE CHARGES	0.00	9,100,000.00	9,187,200.00	5,000,000.00
3	22020203	INTERNET ACCESS CHARGES	0.00	2,400,000.00	2,400,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	6,400,000.00	6,480,000.00	6,000,000.00
5	22020303	NEWSPAPERS	0.00	2,800,000.00	2,880,000.00	2,000,000.00
6	22020304	MAGAZINES & PERIODICALS	0.00	2,300,000.00	2,332,800.00	1,500,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,600,000.00	3,619,200.00	3,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,400,000.00	5,428,800.00	5,000,000.00
9	22020406	OTHER MAINTENANCE SERVICES	0.00	4,500,000.00	4,593,600.00	3,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	7,000,000.00	7,028,208.00	5,000,000.00
11	22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	0.00	5,300,000.00	5,963,328.00	5,000,000.00
12	22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	3,194,640.00	3,000,000.00
13	22021006	POSTAGES & COURIER SERVICES	0.00	2,000,000.00	2,768,688.00	2,500,000.00
14	22021007	WELFARE PACKAGES	0.00	2,000,000.00	2,342,736.00	2,500,000.00
Total:			0.00	69,300,000.00	72,000,000.00	54,000,000.00
2	031801300100	JUDICIARY DIVISION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,428,571.24	4,845,849.40	5,713,000.00	0.00
2	22020201	ELECTRICITY CHARGES	803,571.48	605,624.00	714,000.00	0.00
3	22020202	TELEPHONE CHARGES	803,571.48	605,624.00	714,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,410,714.32	1,817,722.80	2,143,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,607,142.84	1,212,098.80	1,429,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,410,714.32	1,817,722.80	2,143,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,410,714.32	1,817,722.80	2,143,000.00	0.00
8	22020501	LOCAL TRAINING	2,410,714.32	1,817,722.80	2,143,000.00	0.00
9	22021001	REFRESHMENT & MEALS	1,607,142.84	1,212,098.80	1,429,000.00	0.00
10	22021007	WELFARE PACKAGES	1,607,142.84	1,212,098.80	1,429,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
Total:			22,500,000.00	16,964,285.00	20,000,000.00	0.00
3	032600100100	MINISTRY OF JUSTICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,435,000.00	9,309,630.33	16,092,000.00	16,092,000.00
2	22020201	ELECTRICITY CHARGES	158,750.00	288,749.97	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	467,950.00	288,749.97	500,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	988,850.00	577,499.94	1,000,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	571,650.00	461,999.97	800,000.00	800,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	180,500.00	1,443,749.94	2,500,000.00	2,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	536,500.00	519,750.00	900,000.00	900,000.00
8	22020501	LOCAL TRAINING	28,500.00	697,619.97	1,208,000.00	1,208,000.00
9	22021001	REFRESHMENT & MEALS	0.00	115,499.97	200,000.00	200,000.00
10	22021007	WELFARE PACKAGES	1,284,800.00	750,749.94	1,300,000.00	1,300,000.00
Total:			13,652,500.00	14,454,000.00	25,000,000.00	25,000,000.00
4	032600200100	ONDO STATE LAW COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,890,000.00	2,291,900.00	3,000,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	270,000.00	339,550.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	243,000.00	298,400.00	450,000.00	450,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	324,000.00	414,500.00	600,000.00	700,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	162,000.00	160,000.00	250,000.00	250,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	810,000.00	935,000.00	1,300,000.00	1,450,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	648,000.00	767,600.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	270,000.00	327,300.00	500,000.00	500,000.00
9	22020712	OTHER CONSULTING SERVICES	108,000.00	0.00	200,000.00	100,000.00
10	22021001	REFRESHMENT & MEALS	243,000.00	291,950.00	400,000.00	400,000.00
11	22021007	WELFARE PACKAGES	270,000.00	343,800.00	500,000.00	500,000.00
12	41040105	OTHER GOODS & SERVICES	162,000.00	0.00	300,000.00	150,000.00
Total:			5,400,000.00	6,170,000.00	9,000,000.00	9,000,000.00
5	011100100200	DEPUTY GOVERNOR'S OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	98,500,000.00	72,500,000.00	145,000,000.00	145,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	22020201	ELECTRICITY CHARGES	700,000.00	500,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	3,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,200,000.00	5,000,000.00	10,000,000.00	10,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,780,000.00	4,500,000.00	9,000,000.00	9,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	24,000,000.00	12,500,000.00	25,000,000.00	25,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	7,800,000.00	7,500,000.00	15,000,000.00	15,000,000.00
8	22020501	LOCAL TRAINING	14,700,000.00	10,682,500.00	20,000,000.00	20,000,000.00
9	22021001	REFRESHMENT & MEALS	8,400,000.00	5,000,000.00	10,000,000.00	10,000,000.00
10	22021007	WELFARE PACKAGES	14,840,000.00	5,000,000.00	10,000,000.00	10,000,000.00
Total:			179,920,000.00	125,682,500.00	250,000,000.00	250,000,000.00
7	011100300100	ONDO STATE BOUNDARY COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,550.00	1,384,600.00	2,000,000.00	2,300,000.00
2	22020202	TELEPHONE CHARGES	97,500.00	90,000.00	200,000.00	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	110,000.00	100,000.00	300,000.00	300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	38,000.00	38,000.00	200,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	30,500.00	0.00	700,000.00	200,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	147,650.00	0.00	300,000.00	100,000.00
7	22020501	LOCAL TRAINING	0.00	137,000.00	400,000.00	200,000.00
8	22021007	WELFARE PACKAGES	314,800.00	262,400.00	1,300,000.00	600,000.00
Total:			2,250,000.00	2,012,000.00	5,400,000.00	4,100,000.00
8	011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,095,500.00	0.00	2,500,000.00	1,800,000.00
2	22020201	ELECTRICITY CHARGES	431,800.00	0.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	394,000.00	0.00	900,000.00	900,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,027,700.00	0.00	2,800,000.00	2,800,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0.00	800,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	661,500.00	0.00	3,400,000.00	3,400,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	465,000.00	0.00	900,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	962,000.00	0.00	1,500,000.00	1,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
9	22021001	REFRESHMENT & MEALS	120,500.00	0.00	600,000.00	600,000.00
10	22021007	WELFARE PACKAGES	341,500.00	0.00	600,000.00	1,000,000.00
Total:			6,749,500.00	0.00	15,000,000.00	15,000,000.00
9	011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,219,500.00	820,640.00	1,300,000.00	2,300,000.00
2	22020201	ELECTRICITY CHARGES	527,318.10	378,720.00	600,000.00	600,000.00
3	22020202	TELEPHONE CHARGES	858,000.00	568,160.00	900,000.00	900,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,174,157.30	757,520.00	1,200,000.00	1,200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	950,000.00	631,280.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	863,636.30	568,160.00	900,000.00	1,200,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,110,181.80	789,120.00	1,250,000.00	1,500,000.00
8	22020501	LOCAL TRAINING	546,363.90	381,280.00	604,000.00	1,600,000.00
9	22021001	REFRESHMENT & MEALS	1,197,090.90	631,680.00	1,000,000.00	1,000,000.00
10	22021007	WELFARE PACKAGES	642,909.00	473,440.00	750,000.00	700,000.00
Total:			9,089,157.30	6,000,000.00	9,504,000.00	12,000,000.00
10	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	124,436,312.00	138,604,340.00	154,849,000.00	107,000,000.00
2	22020201	ELECTRICITY CHARGES	2,515,032.00	703,384.00	2,821,400.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	11,588,616.00	6,240,940.00	13,000,000.00	13,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	22,286,160.00	12,232,576.00	25,000,000.00	25,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	9,938,514.00	6,278,336.00	13,150,000.00	13,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	38,348,128.00	31,264,092.00	53,017,750.00	53,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	8,913,450.00	4,991,636.00	12,000,000.00	12,000,000.00
8	22020501	LOCAL TRAINING	12,509,614.00	6,744,984.00	19,033,000.00	19,000,000.00
9	22021001	REFRESHMENT & MEALS	134,887,532.00	127,450,328.00	150,220,050.00	150,000,000.00
10	22021007	WELFARE PACKAGES	6,158,542.00	1,722,384.00	6,908,800.00	26,000,000.00
Total:			371,581,900.00	336,233,000.00	450,000,000.00	420,000,000.00
11	011101300200	GENERAL ADMINISTRATION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,236,363.60	2,323,200.00	3,555,000.00	4,640,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	22020201	ELECTRICITY CHARGES	363,636.60	608,000.00	1,200,000.00	1,200,000.00
3	22020202	TELEPHONE CHARGES	600,000.00	456,000.00	900,000.00	900,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,825,454.48	1,089,140.00	1,285,000.00	1,535,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	756,363.62	962,640.00	1,900,000.00	1,900,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	909,090.90	481,280.00	950,000.00	1,200,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	909,090.90	962,640.00	1,900,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	990,909.00	1,484,000.00	1,650,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	909,090.90	841,200.00	1,660,000.00	1,625,000.00
Total:			9,500,000.00	9,208,100.00	15,000,000.00	17,000,000.00
13	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,310,000.00	1,200,000.00	2,000,000.00	1,500,000.00
2	22020202	TELEPHONE CHARGES	800,000.00	640,000.00	1,000,000.00	700,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,280,000.00	1,120,000.00	2,000,000.00	1,500,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,277,500.00	1,437,000.00	1,500,000.00	1,200,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	640,000.00	1,000,000.00	900,000.00
6	22020501	LOCAL TRAINING	2,498,500.00	940,000.00	1,500,000.00	1,200,000.00
7	22021007	WELFARE PACKAGES	500,000.00	640,000.00	1,000,000.00	1,000,000.00
Total:			9,166,000.00	6,617,000.00	10,000,000.00	8,000,000.00
15	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,616,750.00	4,171,335.00	4,325,000.00	4,325,000.00
2	22020202	TELEPHONE CHARGES	1,000,000.00	1,207,750.00	1,500,000.00	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	751,715.00	606,835.00	1,312,500.00	1,312,500.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	650,920.00	786,475.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,049,750.00	918,750.00	918,750.00	918,750.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	247,100.00	1,000,000.00	1,000,000.00
7	22020501	LOCAL TRAINING	1,879,475.00	380,180.00	1,400,000.00	1,400,000.00
8	22021001	REFRESHMENT & MEALS	2,508,000.00	2,223,200.00	3,800,000.00	3,800,000.00
9	22021007	WELFARE PACKAGES	723,390.00	608,375.00	743,750.00	743,750.00
Total:			12,300,000.00	11,150,000.00	16,000,000.00	16,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
16	011102000100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,020,500.00	1,200,000.00	2,000,000.00	1,508,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	1,687,560.00	1,273,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	772,000.00	528,000.00	1,000,000.00	754,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	940,000.00	700,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	987,500.00	702,000.00	2,000,000.00	1,507,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	270,000.00	332,280.00	251,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	1,500,000.00	1,120,000.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	400,200.00	301,000.00
9	22021007	WELFARE PACKAGES	0.00	0.00	219,960.00	186,000.00
Total:			3,900,000.00	2,700,000.00	10,080,000.00	7,600,000.00
17	011102100100	LIAISON OFFICE, LAGOS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,563,000.00	1,990,250.00	4,000,000.00	3,500,000.00
2	22020201	ELECTRICITY CHARGES	106,500.00	90,000.00	300,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	364,000.00	400,000.00	600,000.00	600,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	148,500.00	163,000.00	500,000.00	300,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	37,500.00	0.00	400,000.00	300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	523,781.00	901,640.00	1,000,000.00	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	87,000.00	882,800.00	1,000,000.00	500,000.00
8	22020501	LOCAL TRAINING	360,000.00	0.00	700,000.00	500,000.00
9	22021001	REFRESHMENT & MEALS	213,500.00	208,000.00	500,000.00	500,000.00
10	22021007	WELFARE PACKAGES	1,618,500.00	2,419,000.00	3,600,000.00	3,500,000.00
Total:			5,022,281.00	7,054,690.00	12,600,000.00	14,000,000.00
18	011102100200	LIAISON OFFICE, ABUJA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,265,400.00	6,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	3,421,309.82	500,000.00	250,000.00
3	22020202	TELEPHONE CHARGES	0.00	423,500.00	250,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	156,600.00	750,000.00	750,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	547,300.00	250,000.00	250,000.00

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6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,913,393.62	4,000,000.00	3,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	253,350.00	2,600,000.00	1,600,000.00
8	22020501	LOCAL TRAINING	0.00	332,500.00	500,000.00	500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	177,400.00	500,000.00	500,000.00
10	22021007	WELFARE PACKAGES	0.00	280,000.00	2,650,000.00	2,150,000.00
Total:			0.00	8,770,753.44	18,000,000.00	15,000,000.00
19	011103300100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000.00	857,500.00	2,000,000.00	1,500,000.00
2	22020202	TELEPHONE CHARGES	102,000.00	98,000.00	350,000.00	262,500.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	450,000.00	1,587,000.00	2,000,000.00	1,500,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	280,000.00	380,000.00	1,500,000.00	1,125,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	190,000.00	900,000.00	675,000.00
6	22020501	LOCAL TRAINING	530,000.00	460,000.00	2,500,000.00	1,875,000.00
7	22021001	REFRESHMENT & MEALS	68,000.00	100,000.00	750,000.00	562,500.00
Total:			2,400,000.00	3,672,500.00	10,000,000.00	7,500,000.00
20	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT				
1	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	2,200,000.00	2,200,000.00
2	22020201	ELECTRICITY CHARGES	0.00	200,000.00	300,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	0.00	300,000.00	500,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,000,000.00	1,400,000.00	1,400,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	600,000.00	1,700,000.00	1,700,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	800,000.00	1,100,000.00	1,100,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	1,500,000.00	1,200,000.00	1,200,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	1,000,000.00	1,000,000.00	900,000.00
10	22021001	REFRESHMENT & MEALS	0.00	300,000.00	1,000,000.00	800,000.00
11	22021007	WELFARE PACKAGES	0.00	500,000.00	1,200,000.00	900,000.00
Total:			0.00	8,500,000.00	12,600,000.00	12,000,000.00
21	011103500200	STATE PENSION COMMISSION				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,389,500.00	2,000,000.00	3,140,000.00
2	22020201	ELECTRICITY CHARGES	0.00	107,000.00	200,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	0.00	97,500.00	100,000.00	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	400,100.00	1,000,000.00	1,200,000.00
5	22020303	NEWSPAPERS	0.00	65,000.00	100,000.00	200,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	155,650.00	200,000.00	360,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,285,565.00	1,500,000.00	3,500,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	256,800.00	500,000.00	740,000.00
9	22020501	LOCAL TRAINING	0.00	1,118,350.00	2,300,000.00	3,000,000.00
10	22020712	OTHER CONSULTING SERVICES	0.00	146,350.00	400,000.00	500,000.00
11	22021001	REFRESHMENT & MEALS	0.00	149,700.00	200,000.00	360,000.00
12	22021007	WELFARE PACKAGES	0.00	455,000.00	500,000.00	1,500,000.00
Total:			0.00	5,626,515.00	9,000,000.00	15,000,000.00
24	011103700100	MUSLIM WELFARE BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	338,000.00	591,000.00	350,000.00	500,000.00
2	22020201	ELECTRICITY CHARGES	45,000.00	45,000.00	200,000.00	100,000.00
3	22020202	TELEPHONE CHARGES	48,000.00	32,900.00	50,000.00	50,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	91,000.00	134,000.00	200,000.00	250,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	262,000.00	502,450.00	950,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	66,000.00	96,500.00	150,000.00	450,000.00
7	22020501	LOCAL TRAINING	174,000.00	113,150.00	750,000.00	280,000.00
8	22020712	OTHER CONSULTING SERVICES	0.00	0.00	50,000.00	0.00
9	22021001	REFRESHMENT & MEALS	876,000.00	875,000.00	1,500,000.00	1,450,000.00
10	22021007	WELFARE PACKAGES	300,000.00	360,000.00	300,000.00	420,000.00
Total:			2,200,000.00	2,750,000.00	4,500,000.00	4,500,000.00
25	011103800100	CHRISTIAN WELFARE BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,339,700.00	1,232,000.00	3,000,000.00	2,900,000.00
2	22020201	ELECTRICITY CHARGES	42,500.00	149,750.00	600,000.00	700,000.00
3	22020202	TELEPHONE CHARGES	155,500.00	142,000.00	700,000.00	500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	47,300.00	17,550.00	700,000.00	1,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	45,000.00	600,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	116,500.00	212,400.00	1,000,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	181,400.00	193,900.00	1,000,000.00	500,000.00
8	22020501	LOCAL TRAINING	42,100.00	192,500.00	2,000,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	121,000.00	623,700.00	1,000,000.00	1,000,000.00
10	22021007	WELFARE PACKAGES	454,000.00	291,200.00	2,000,000.00	1,400,000.00
Total:			2,500,000.00	3,100,000.00	12,600,000.00	12,000,000.00
26	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,240,000.00	2,264,700.00	11,100,000.00	11,000,000.00
2	22020201	ELECTRICITY CHARGES	120,000.00	126,000.00	850,000.00	250,000.00
3	22020202	TELEPHONE CHARGES	160,000.00	134,000.00	900,000.00	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	480,000.00	531,200.00	1,900,000.00	1,250,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	160,000.00	288,500.00	1,300,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	440,000.00	724,550.00	2,150,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	226,550.00	1,600,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	535,000.00	390,000.00	5,000,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	280,000.00	489,500.00	1,200,000.00	1,200,000.00
Total:			4,815,000.00	5,175,000.00	26,000,000.00	19,500,000.00
27	011105100100	POOLS BETTINGS AND LOTTERIES BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,249,500.00	1,768,000.00	3,900,000.00	4,600,000.00
2	22020202	TELEPHONE CHARGES	38,500.00	22,000.00	200,000.00	200,000.00
3	22020203	INTERNET ACCESS CHARGES	37,000.00	29,000.00	200,000.00	400,000.00
4	22020205	WATER RATES	40,500.00	17,000.00	200,000.00	200,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	97,000.00	308,050.00	650,000.00	1,000,000.00
6	22020303	NEWSPAPERS	40,000.00	21,200.00	200,000.00	300,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,250,500.00	389,421.00	2,300,000.00	3,200,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	106,000.00	248,000.00	1,700,000.00	900,000.00
9	22020501	LOCAL TRAINING	0.00	0.00	0.00	800,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
10	22021001	REFRESHMENT & MEALS	80,000.00	38,000.00	650,000.00	400,000.00
Total:			3,939,000.00	2,840,671.00	10,000,000.00	12,000,000.00
28	011111100100	PUBLIC PRIVATE PARTNERSHIP (PPP)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	476,000.00	0.00	0.00	0.00
2	22020202	TELEPHONE CHARGES	191,500.00	0.00	0.00	0.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	271,800.00	0.00	0.00	0.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	157,200.00	0.00	0.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	64,700.00	0.00	0.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	463,000.00	0.00	0.00	0.00
7	22020501	LOCAL TRAINING	43,500.00	0.00	0.00	0.00
8	22021001	REFRESHMENT & MEALS	500,500.00	0.00	0.00	0.00
9	22021007	WELFARE PACKAGES	404,500.00	0.00	0.00	0.00
Total:			2,572,700.00	0.00	0.00	0.00
29	011111300300	FREE TRADE ZONE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	0.00	0.00
2	22020201	ELECTRICITY CHARGES	300,000.00	0.00	0.00	0.00
3	22020202	TELEPHONE CHARGES	200,000.00	0.00	0.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	0.00	0.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	0.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00	0.00	0.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	0.00	0.00
8	22020501	LOCAL TRAINING	300,000.00	0.00	0.00	0.00
Total:			2,250,000.00	0.00	0.00	0.00
30	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	260,000.00	346,000.00	2,030,000.00	2,030,000.00
2	22020202	TELEPHONE CHARGES	97,500.00	70,000.00	379,820.00	379,820.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	205,000.00	130,000.00	530,000.00	830,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000.00	82,500.00	530,000.00	630,750.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	322,500.00	272,000.00	2,000,180.00	2,500,180.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
6	22020402	MAINTENANCE OF OFFICE FURNITURE	302,500.00	140,000.00	530,000.00	1,673,500.00
7	22020501	LOCAL TRAINING	210,000.00	337,000.00	2,100,000.00	2,318,500.00
8	22021001	REFRESHMENT & MEALS	162,500.00	142,500.00	900,000.00	818,500.00
9	22021007	WELFARE PACKAGES	455,000.00	180,000.00	1,000,000.00	818,750.00
Total:			2,125,000.00	1,700,000.00	10,000,000.00	12,000,000.00
31	011200300100	STATE HOUSE OF ASSEMBLY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	193,222,836.40	0.00	350,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	32,400,000.00	0.00	50,000,000.00	0.00
3	22020202	TELEPHONE CHARGES	19,250,000.00	0.00	30,000,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	28,550,000.00	0.00	50,000,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	60,220,000.00	0.00	150,000,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,720,000.00	0.00	120,000,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	47,600,000.00	0.00	80,000,000.00	0.00
8	22020501	LOCAL TRAINING	70,340,000.00	0.00	150,000,000.00	0.00
9	22020712	OTHER CONSULTING SERVICES	22,180,000.00	0.00	50,000,000.00	0.00
10	22021001	REFRESHMENT & MEALS	22,920,000.00	0.00	30,000,000.00	0.00
11	22021007	WELFARE PACKAGES	23,418,000.00	0.00	50,000,000.00	0.00
12	41040105	OTHER GOODS & SERVICES	20,900,000.00	0.00	42,500,000.00	0.00
Total:			621,720,836.40	0.00	1,152,500,000.00	0.00
32	011200400100	HOUSE OF ASSEMBLY COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,436,000.00	1,000,000.00	5,000,000.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	900,000.00	540,000.00	3,000,000.00	2,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,700,000.00	1,020,000.00	5,000,000.00	3,500,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,200,000.00	4,000,000.00	2,500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,372,000.00	580,364.00	6,000,000.00	5,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	2,311,000.00	1,432,000.00	4,000,000.00	4,000,000.00
7	22020501	LOCAL TRAINING	2,516,700.00	1,560,000.00	6,000,000.00	3,000,000.00
8	22021001	REFRESHMENT & MEALS	1,300,000.00	756,000.00	4,000,000.00	3,000,000.00
9	22021007	WELFARE PACKAGES	2,000,000.00	1,080,000.00	3,000,000.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
Total:			16,535,700.00	9,168,364.00	40,000,000.00	30,000,000.00
33	011200700200	PUBLIC ACCOUNT SECRETARIAT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	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	1,000,000.00	0.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	500,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,000,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	400,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	0.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00	0.00
10	22021007	WELFARE PACKAGES	0.00	0.00	600,000.00	0.00
Total:			0.00	0.00	8,000,000.00	0.00
34	011202100100	OFFICE OF THE SPEAKER				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,635,000.00	0.00	50,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	542,000.00	0.00	1,000,000.00	0.00
3	22020202	TELEPHONE CHARGES	721,000.00	0.00	1,500,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	869,000.00	0.00	3,000,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	805,000.00	0.00	2,000,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	11,150,000.00	0.00	20,000,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,090,000.00	0.00	4,000,000.00	0.00
8	22020501	LOCAL TRAINING	1,728,000.00	0.00	3,500,000.00	0.00
9	22020712	OTHER CONSULTING SERVICES	1,810,000.00	0.00	3,000,000.00	0.00
10	22021001	REFRESHMENT & MEALS	4,900,000.00	0.00	6,000,000.00	0.00
11	22021007	WELFARE PACKAGES	750,000.00	0.00	2,000,000.00	0.00
Total:			42,000,000.00	0.00	96,000,000.00	0.00
35	011202300100	OFFICE OF THE DEPUTY SPEAKER				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,250,000.00	0.00	43,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	560,000.00	0.00	1,000,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
3	22020202	TELEPHONE CHARGES	1,240,000.00	0.00	750,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	423,000.00	0.00	3,000,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,446,750.00	0.00	2,500,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,727,000.00	0.00	12,000,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,860,000.00	0.00	5,000,000.00	0.00
8	22020501	LOCAL TRAINING	1,820,000.00	0.00	2,000,000.00	0.00
9	22021001	REFRESHMENT & MEALS	1,351,000.00	0.00	6,250,000.00	0.00
10	22021007	WELFARE PACKAGES	3,100,000.00	0.00	4,000,000.00	0.00
Total:			34,777,750.00	0.00	79,500,000.00	0.00
36	012300100100	MINISTRY OF INFORMATION AND ORIENTATION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,045,000.00	2,080,500.00	9,000,000.00	6,750,000.00
2	22020201	ELECTRICITY CHARGES	115,000.00	313,500.00	300,000.00	225,000.00
3	22020202	TELEPHONE CHARGES	155,000.00	456,000.00	600,000.00	450,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	680,000.00	712,500.00	2,000,000.00	1,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	105,000.00	199,500.00	200,000.00	150,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,868,000.00	1,482,000.00	5,000,000.00	3,750,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,340,000.00	1,254,000.00	2,500,000.00	1,875,000.00
8	22020501	LOCAL TRAINING	2,012,000.00	969,000.00	2,400,000.00	1,800,000.00
9	22021001	REFRESHMENT & MEALS	230,000.00	456,000.00	600,000.00	450,000.00
10	22021007	WELFARE PACKAGES	195,000.00	627,000.00	1,400,000.00	1,050,000.00
Total:			9,745,000.00	8,550,000.00	24,000,000.00	18,000,000.00
37	012300400200	ORANGE FM				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,200,000.00	1,500,000.00	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	500,000.00	1,500,000.00	1,500,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	1,500,000.00	0.00
5	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	900,000.00	1,500,000.00	700,000.00
6	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,500,000.00	1,500,000.00
7	22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	950,000.00	2,500,000.00	1,300,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
8	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	2,000,000.00	2,500,000.00
9	22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00
10	22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	0.00
11	22020801	MOTOR VEHICLE FUEL COST	0.00	1,250,000.00	1,000,000.00	1,500,000.00
12	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,000,000.00
Total:			0.00	4,800,000.00	13,000,000.00	12,000,000.00
38	012301300100	GOVERNMENT PRINTING PRESS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	375,494.45	415,200.00	500,000.00	1,550,000.00
2	22020201	ELECTRICITY CHARGES	417,000.00	121,800.00	250,000.00	450,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	105,000.00	44,200.00	100,000.00	500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000.00	0.00	50,000.00	100,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	328,200.00	233,000.00	500,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	20,400.00	17,500.00	30,000.00	100,000.00
7	22020501	LOCAL TRAINING	75,400.00	16,500.00	150,000.00	700,000.00
8	22021007	WELFARE PACKAGES	205,000.00	51,800.00	400,000.00	400,000.00
Total:			1,534,494.45	900,000.00	1,980,000.00	4,800,000.00
39	012305600100	ONDO STATE SIGNAGE AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,319,050.00	0.00	2,460,000.00	2,460,000.00
2	22020201	ELECTRICITY CHARGES	128,800.00	0.00	420,000.00	420,000.00
3	22020202	TELEPHONE CHARGES	41,000.00	0.00	500,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	211,400.00	0.00	820,000.00	820,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	58,000.00	0.00	1,500,000.00	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	440,000.00	440,000.00
8	22020501	LOCAL TRAINING	51,600.00	0.00	1,670,000.00	1,670,000.00
9	22020712	OTHER CONSULTING SERVICES	40,000.00	0.00	270,000.00	270,000.00
10	22021001	REFRESHMENT & MEALS	226,900.00	0.00	420,000.00	420,000.00
11	22021007	WELFARE PACKAGES	323,250.00	0.00	500,000.00	500,000.00
Total:			2,400,000.00	0.00	10,000,000.00	10,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
40	012400700100	FIRE SERVICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,500.00	636,393.00	1,500,000.00	1,500,000.00
2	22020201	ELECTRICITY CHARGES	190,000.00	114,611.00	400,000.00	400,000.00
3	22020202	TELEPHONE CHARGES	204,300.00	95,082.90	250,000.00	250,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	237,700.00	109,674.50	200,000.00	200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	112,500.00	0.00	0.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	319,700.00	646,731.60	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	195,500.00	143,419.00	350,000.00	350,000.00
8	22020501	LOCAL TRAINING	539,800.00	254,088.00	700,000.00	700,000.00
Total:			3,000,000.00	2,000,000.00	5,400,000.00	5,400,000.00
41	012500100100	OFFICE OF THE HEAD OF SERVICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,068,000.00	9,652,000.00	12,000,000.00	12,000,000.00
2	22020201	ELECTRICITY CHARGES	30,000.00	0.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	1,279,000.00	840,000.00	3,000,000.00	3,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,038,000.00	820,000.00	9,000,000.00	8,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	342,000.00	208,000.00	2,000,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,075,100.00	1,588,000.00	3,000,000.00	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	491,000.00	400,000.00	2,000,000.00	1,500,000.00
8	22020501	LOCAL TRAINING	788,000.00	250,000.00	3,000,000.00	4,500,000.00
9	22021001	REFRESHMENT & MEALS	3,538,000.00	3,640,000.00	6,000,000.00	6,000,000.00
10	22021007	WELFARE PACKAGES	6,550,900.00	3,552,000.00	7,000,000.00	7,000,000.00
Total:			31,200,000.00	20,950,000.00	48,000,000.00	48,000,000.00
42	012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	816,000.00	995,000.00	1,100,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	24,000.00	0.00	240,000.00	100,000.00
3	22020202	TELEPHONE CHARGES	136,000.00	136,000.00	150,000.00	150,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	305,000.00	164,000.00	500,000.00	350,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	433,000.00	296,000.00	600,000.00	400,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	356,000.00	82,000.00	400,000.00	400,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
7	22020402	MAINTENANCE OF OFFICE FURNITURE	134,000.00	138,000.00	200,000.00	200,000.00
8	22020501	LOCAL TRAINING	291,000.00	160,000.00	480,000.00	300,000.00
9	22021001	REFRESHMENT & MEALS	125,000.00	120,000.00	130,000.00	100,000.00
Total:			2,620,000.00	2,091,000.00	3,800,000.00	3,000,000.00
43	012500600100	PUBLIC SERVICE TRAINING INSTITUTE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	350,000.00	200,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	350,000.00	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,200,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	800,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,500,000.00	1,200,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00	800,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	5,000,000.00	4,500,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	600,000.00	600,000.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	1,300,000.00	500,000.00
11	22021007	WELFARE PACKAGES	0.00	0.00	1,600,000.00	500,000.00
Total:			0.00	0.00	16,200,000.00	12,000,000.00
44	012500700100	OFFICE OF ESTABLISHMENTS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,756,500.00	4,284,000.00	10,000,000.00	10,000,000.00
2	22020201	ELECTRICITY CHARGES	102,100.00	0.00	2,400,000.00	1,400,000.00
3	22020202	TELEPHONE CHARGES	356,500.00	658,000.00	2,000,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,207,500.00	1,071,500.00	4,000,000.00	5,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	804,200.00	149,150.00	2,200,000.00	2,200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,447,000.00	2,327,750.00	6,000,000.00	6,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,158,700.00	1,322,800.00	4,500,000.00	4,500,000.00
8	22020501	LOCAL TRAINING	1,325,500.00	0.00	8,000,000.00	8,000,000.00
9	22021007	WELFARE PACKAGES	642,000.00	308,300.00	2,900,000.00	2,900,000.00
Total:			10,800,000.00	10,121,500.00	42,000,000.00	42,000,000.00
45	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	384,000.00	230,000.00	600,000.00	1,000,000.00
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	353,500.00	146,000.00	600,000.00	550,000.00
3	22020305	PRINTING OF NON SECURITY DOCUMENTS	291,000.00	77,000.00	700,000.00	500,000.00
4	22020402	MAINTENANCE OF OFFICE FURNITURE	58,500.00	170,000.00	400,000.00	400,000.00
5	22020501	LOCAL TRAINING	0.00	0.00	580,000.00	500,000.00
6	22020712	OTHER CONSULTING SERVICES	37,000.00	96,000.00	1,000,000.00	400,000.00
7	22021001	REFRESHMENT & MEALS	30,000.00	63,000.00	350,000.00	350,000.00
8	22021007	WELFARE PACKAGES	46,000.00	6,000.00	270,000.00	300,000.00
Total:			1,200,000.00	788,000.00	4,500,000.00	4,000,000.00
46	012500800100	SERVICE MATTERS DEPARTMENT				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,525,000.00	3,663,000.00	10,000,000.00	10,000,000.00
2	22020202	TELEPHONE CHARGES	315,000.00	315,000.00	2,000,000.00	2,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	270,000.00	270,000.00	4,500,000.00	4,500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	119,500.00	62,500.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	135,800.00	869,150.00	5,000,000.00	5,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	290,400.00	235,500.00	2,000,000.00	2,000,000.00
7	22020501	LOCAL TRAINING	20,000.00	0.00	5,000,000.00	5,000,000.00
8	22021007	WELFARE PACKAGES	724,300.00	700,000.00	2,500,000.00	2,500,000.00
Total:			5,400,000.00	6,115,150.00	32,000,000.00	32,000,000.00
47	014000100100	OFFICE OF THE STATE AUDITOR GENERAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,770,364.00	9,500,000.00	18,000,000.00	18,000,000.00
2	22020201	ELECTRICITY CHARGES	344,695.26	1,000,000.00	2,000,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	113,000.00	1,000,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	945,199.50	2,000,000.00	3,500,000.00	3,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	463,684.64	500,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,466,016.83	1,700,000.00	4,000,000.00	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,690,000.00	1,500,000.00	3,000,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	469,689.99	1,700,000.00	4,000,000.00	4,000,000.00
9	22020712	OTHER CONSULTING SERVICES	695,300.50	300,000.00	500,000.00	500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
10	22020803	PLANT / GENERATOR FUEL COST	408,725.36	902,000.00	2,500,000.00	2,500,000.00
11	22021007	WELFARE PACKAGES	473,283.17	300,000.00	500,000.00	500,000.00
12	22021101	SERVICE-WIDE VOTE EXPENSES	0.00	0.00	0.00	0.00
Total:			10,839,959.25	20,402,000.00	40,000,000.00	40,000,000.00
48	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,668,750.00	2,545,500.00	3,500,000.00	3,500,000.00
2	22020202	TELEPHONE CHARGES	30,000.00	19,000.00	50,000.00	100,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	409,200.00	1,200,000.00	2,200,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	174,100.00	1,000,000.00	1,400,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	804,700.00	1,577,300.00	3,000,000.00	3,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	204,550.00	196,550.00	350,000.00	500,000.00
7	22020501	LOCAL TRAINING	2,600,000.00	1,537,500.00	2,100,000.00	3,500,000.00
8	22021007	WELFARE PACKAGES	98,500.00	144,550.00	200,000.00	200,000.00
9	41040105	OTHER GOODS & SERVICES	48,000.00	396,300.00	600,000.00	600,000.00
Total:			9,054,500.00	7,000,000.00	12,000,000.00	15,000,000.00
49	014700100100	CIVIL SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,591,000.00	3,317,500.00	6,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	531,000.00	245,000.00	1,500,000.00	1,500,000.00
3	22020202	TELEPHONE CHARGES	130,600.00	148,200.00	1,500,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	407,000.00	142,500.00	3,200,000.00	2,700,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	193,200.00	1,000,000.00	1,300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,531,700.00	614,700.00	4,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	317,800.00	605,900.00	2,500,000.00	1,500,000.00
8	22020501	LOCAL TRAINING	60,000.00	129,000.00	5,000,000.00	5,000,000.00
9	22021001	REFRESHMENT & MEALS	270,000.00	80,000.00	800,000.00	500,000.00
10	22021007	WELFARE PACKAGES	1,104,000.00	419,000.00	4,500,000.00	3,500,000.00
Total:			10,193,100.00	5,895,000.00	30,000,000.00	24,000,000.00
50	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,505,700.00	7,354,600.00	9,400,000.00	9,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	22020201	ELECTRICITY CHARGES	212,000.00	220,450.00	1,500,000.00	1,400,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	457,500.00	274,000.00	1,500,000.00	1,500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	179,000.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,176,200.00	1,193,100.00	2,000,000.00	2,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	67,500.00	412,800.00	1,000,000.00	1,000,000.00
7	22021001	REFRESHMENT & MEALS	74,100.00	167,000.00	600,000.00	600,000.00
8	22021007	WELFARE PACKAGES	30,000.00	465,000.00	1,000,000.00	1,000,000.00
Total:			5,523,000.00	10,265,950.00	18,000,000.00	18,000,000.00
51	014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	561,500.00	553,100.00	1,000,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	50,000.00	300,000.00	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	46,000.00	426,400.00	100,000.00	100,000.00
4	22020402	MAINTENANCE OF OFFICE FURNITURE	207,500.00	168,000.00	300,000.00	300,000.00
5	22021007	WELFARE PACKAGES	266,000.00	220,000.00	300,000.00	300,000.00
Total:			1,081,000.00	1,417,500.00	2,000,000.00	2,000,000.00
53	021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000.00	108,081.00	50,000.00	250,000.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000.00	24,028.00	50,000.00	250,000.00
3	22020201	ELECTRICITY CHARGES	50,000.00	18,016.00	20,000.00	90,000.00
4	22020202	TELEPHONE CHARGES	10,000.00	48,038.00	20,000.00	90,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000.00	3,003.00	20,000.00	90,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000.00	66,050.00	1,000.00	10,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000.00	30,022.00	14,000.00	60,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	11,998.00	30,000.00	100,000.00
9	22020501	LOCAL TRAINING	15,000.00	48,038.00	100,000.00	400,000.00
10	22021001	REFRESHMENT & MEALS	10,000.00	3,003.00	20,000.00	90,000.00
11	22021007	WELFARE PACKAGES	10,000.00	11,998.00	50,000.00	250,000.00
12	41040105	OTHER GOODS & SERVICES	10,000.00	3,003.00	30,000.00	120,000.00
Total:			275,000.00	375,278.00	405,000.00	1,800,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
54	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	911,500.00	315,000.00	2,700,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	33,460.00	23,000.00	210,000.00	200,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	20,000.00	20,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	158,000.00	53,500.00	50,000.00	50,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	156,740.00	12,500.00	200,000.00	100,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,500.00	243,000.00	700,000.00	500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	343,700.00	241,500.00	230,000.00	200,000.00
8	22020501	LOCAL TRAINING	77,000.00	100,000.00	550,000.00	500,000.00
9	22021001	REFRESHMENT & MEALS	162,600.00	245,500.00	240,000.00	150,000.00
10	22021007	WELFARE PACKAGES	205,000.00	65,000.00	500,000.00	330,000.00
Total:			2,248,500.00	1,299,000.00	5,400,000.00	4,050,000.00
55	021510200200	FADAMA PROJECT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	2,000,000.00	2,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	500,000.00	300,000.00	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	200,000.00	1,800,000.00	1,800,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	700,000.00	800,000.00	800,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,100,000.00	3,000,000.00	3,000,000.00
6	22020501	LOCAL TRAINING	0.00	1,500,000.00	600,000.00	600,000.00
7	22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	500,000.00
Total:			0.00	6,000,000.00	9,000,000.00	9,000,000.00
56	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	590,625.00	830,750.00	1,000,000.00	800,000.00
2	22020201	ELECTRICITY CHARGES	0.00	39,200.00	80,000.00	100,000.00
3	22020202	TELEPHONE CHARGES	0.00	33,500.00	70,000.00	80,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	472,500.00	317,300.00	750,000.00	600,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	59,062.00	299,375.00	450,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	472,500.00	326,240.00	1,000,000.00	950,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	236,250.00	467,500.00	550,000.00	400,000.00

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

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
9	22021007	WELFARE PACKAGES	0.00	262,000.00	600,000.00	1,200,000.00
10	41040105	OTHER GOODS & SERVICES	0.00	0.00	200,000.00	0.00
Total:			0.00	2,000,000.00	8,000,000.00	8,000,000.00
59	022000100100	MINISTRY OF FINANCE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,744,700.00	42,311,775.01	42,500,000.00	42,500,000.00
2	22020201	ELECTRICITY CHARGES	45,000.00	7,723,674.99	9,000,000.00	9,000,000.00
3	22020202	TELEPHONE CHARGES	2,666,000.00	4,887,500.00	5,000,000.00	5,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,824,500.00	8,000,000.00	8,000,000.00	8,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	1,770,500.00	4,000,000.00	4,000,000.00	4,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,832,000.00	4,633,500.00	6,000,000.00	6,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	925,000.00	4,913,000.00	7,000,000.00	7,000,000.00
8	22020501	LOCAL TRAINING	975,400.00	12,090,800.00	14,000,000.00	14,000,000.00
9	22020712	OTHER CONSULTING SERVICES	25,000.00	0.00	2,500,000.00	2,000,000.00
10	22021001	REFRESHMENT & MEALS	563,500.00	1,292,000.00	2,000,000.00	2,000,000.00
11	22021007	WELFARE PACKAGES	28,807,300.00	50,000,000.00	50,000,000.00	50,500,000.00
Total:			57,178,900.00	139,852,250.00	150,000,000.00	150,000,000.00
60	022000100200	EXPENDITURE OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,510,500.00	5,000,000.00	5,000,000.00	5,000,000.00
2	22020202	TELEPHONE CHARGES	397,500.00	1,000,000.00	1,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	948,750.00	2,300,000.00	2,300,000.00	2,300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	397,500.00	1,000,000.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	238,500.00	2,400,000.00	2,400,000.00	2,400,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	771,750.00	2,100,000.00	2,100,000.00	2,100,000.00
7	22020501	LOCAL TRAINING	1,864,800.00	4,000,000.00	4,000,000.00	4,000,000.00
8	22021001	REFRESHMENT & MEALS	397,500.00	1,000,000.00	1,000,000.00	1,000,000.00
9	22021007	WELFARE PACKAGES	397,500.00	1,200,000.00	1,200,000.00	1,200,000.00
Total:			6,924,300.00	20,000,000.00	20,000,000.00	20,000,000.00
61	022000200100	DEBT MANAGEMENT OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	922,000.00	2,370,000.00	3,850,000.00	3,850,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	22020201	ELECTRICITY CHARGES	147,000.00	614,000.00	900,000.00	900,000.00
3	22020202	TELEPHONE CHARGES	131,000.00	620,000.00	950,000.00	950,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,384,000.00	1,400,000.00	2,500,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	678,000.00	659,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	475,000.00	1,555,000.00	2,800,000.00	2,800,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	594,000.00	960,000.00	1,600,000.00	1,600,000.00
8	22020501	LOCAL TRAINING	324,000.00	1,402,000.00	3,000,000.00	3,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	0.00
10	22021001	REFRESHMENT & MEALS	216,000.00	260,000.00	400,000.00	400,000.00
11	22021007	WELFARE PACKAGES	270,000.00	560,000.00	1,000,000.00	1,000,000.00
Total:			5,141,000.00	10,400,000.00	18,000,000.00	18,000,000.00
62	022000700100	OFFICE OF THE ACCOUNTANT GENERAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,831,402.34	34,920,000.00	34,920,000.00	34,920,000.00
2	22020201	ELECTRICITY CHARGES	10,266,864.67	10,920,000.00	10,920,000.00	10,920,000.00
3	22020202	TELEPHONE CHARGES	8,123,233.59	8,640,000.00	8,640,000.00	8,640,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	11,282,268.87	12,000,000.00	12,000,000.00	12,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	7,784,765.52	8,280,000.00	8,280,000.00	8,280,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,784,765.52	8,282,000.00	8,282,000.00	8,282,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	7,220,652.08	7,680,000.00	7,680,000.00	7,680,000.00
8	22020501	LOCAL TRAINING	15,343,885.66	16,318,000.00	16,318,000.00	16,318,000.00
9	22021001	REFRESHMENT & MEALS	4,512,907.55	4,800,000.00	4,800,000.00	4,800,000.00
10	22021007	WELFARE PACKAGES	7,671,942.83	8,160,000.00	8,160,000.00	8,160,000.00
Total:			112,822,688.63	120,000,000.00	120,000,000.00	120,000,000.00
63	022000800100	BOARD OF INTERNAL REVENUE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,073,000.00	21,864,000.00	41,000,000.00	50,000,000.00
2	22020201	ELECTRICITY CHARGES	1,963,500.00	4,264,000.00	8,000,000.00	9,000,000.00
3	22020202	TELEPHONE CHARGES	1,177,000.00	2,664,000.00	5,000,000.00	6,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,109,500.00	9,600,000.00	18,000,000.00	21,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,264,000.00	8,000,000.00	9,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,500,000.00	14,936,000.00	28,000,000.00	34,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	9,427,000.00	6,936,000.00	13,000,000.00	15,000,000.00
8	22020501	LOCAL TRAINING	7,463,500.00	8,000,000.00	15,000,000.00	19,000,000.00
9	22021001	REFRESHMENT & MEALS	2,359,500.00	2,136,000.00	4,000,000.00	5,000,000.00
10	22021007	WELFARE PACKAGES	3,927,000.00	3,336,000.00	10,000,000.00	12,000,000.00
Total:			55,000,000.00	78,000,000.00	150,000,000.00	180,000,000.00
64	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,831,500.00	2,676,200.00	12,900,000.00	12,500,000.00
2	22020202	TELEPHONE CHARGES	742,500.00	526,350.00	3,700,000.00	2,400,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	594,000.00	1,493,000.00	9,000,000.00	4,500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	198,000.00	729,200.00	5,600,000.00	3,600,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	396,000.00	971,620.00	3,900,000.00	3,900,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	495,000.00	297,000.00	2,000,000.00	2,000,000.00
7	22020501	LOCAL TRAINING	247,500.00	1,012,550.00	5,600,000.00	5,600,000.00
8	22021001	REFRESHMENT & MEALS	247,500.00	668,250.00	4,500,000.00	3,500,000.00
9	22021007	WELFARE PACKAGES	198,000.00	438,900.00	2,800,000.00	2,000,000.00
Total:			4,950,000.00	8,813,070.00	50,000,000.00	40,000,000.00
65	022200900100	CONSUMER PROTECTION COMMITTEE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	440,000.00	303,040.00	600,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	175,000.00	101,008.00	200,000.00	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	98,000.00	126,264.00	250,000.00	300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	380,500.00	252,528.00	500,000.00	500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	425,500.00	328,288.00	650,000.00	650,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	187,500.00	151,520.00	300,000.00	300,000.00
7	22020501	LOCAL TRAINING	240,000.00	111,112.00	220,000.00	750,000.00
8	22021001	REFRESHMENT & MEALS	58,000.00	63,120.00	125,000.00	150,000.00
9	22021007	WELFARE PACKAGES	58,000.00	63,120.00	125,000.00	150,000.00
Total:			2,062,500.00	1,500,000.00	2,970,000.00	4,000,000.00
66	022205100100	MICRO CREDIT AGENCY				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,950,000.00	4,000,000.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	1,000,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	100,000.00	220,000.00	100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,399,900.00	1,500,000.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	231,500.00	400,000.00	300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	790,000.00	1,910,000.00	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,130,000.00	1,500,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	0.00	840,000.00	1,350,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	153,300.00	200,000.00	250,000.00
10	22021007	WELFARE PACKAGES	0.00	155,300.00	920,000.00	350,000.00
Total:			0.00	8,750,000.00	13,000,000.00	18,000,000.00
67	022205500100	CO-OPERATIVE COLLEGE, AKURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000.00	0.00	112,500.00	0.00
2	22020202	TELEPHONE CHARGES	5,500.00	0.00	24,000.00	0.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,900.00	0.00	37,500.00	0.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000.00	0.00	37,500.00	0.00
5	22020501	LOCAL TRAINING	4,600.00	0.00	112,500.00	0.00
Total:			40,000.00	0.00	324,000.00	0.00
69	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	2,100,000.00	5,400,000.00	5,400,000.00
2	22020201	ELECTRICITY CHARGES	250,000.00	1,050,000.00	2,000,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	250,000.00	850,000.00	2,000,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	850,000.00	2,600,000.00	1,800,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	850,000.00	2,000,000.00	1,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	250,000.00	1,700,000.00	3,500,000.00	2,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	850,000.00	2,500,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	250,000.00	2,000,000.00	5,000,000.00	2,500,000.00
9	22020712	OTHER CONSULTING SERVICES	250,000.00	550,000.00	1,000,000.00	2,000,000.00
10	22021001	REFRESHMENT & MEALS	250,000.00	550,000.00	2,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
11	22021007	WELFARE PACKAGES	5,300,000.00	550,000.00	2,000,000.00	1,800,000.00
Total:			7,800,000.00	11,900,000.00	30,000,000.00	25,000,000.00
70	022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	726,000.00	855,000.00	1,850,000.00	1,800,000.00
2	22020201	ELECTRICITY CHARGES	150,000.00	250,000.00	600,000.00	400,000.00
3	22020202	TELEPHONE CHARGES	90,000.00	147,000.00	180,000.00	180,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	99,000.00	388,000.00	250,000.00	250,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	430,000.00	728,000.00	1,850,000.00	1,420,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	20,000.00	900,000.00	800,000.00
7	22020501	LOCAL TRAINING	40,000.00	0.00	500,000.00	400,000.00
8	22020712	OTHER CONSULTING SERVICES	0.00	0.00	300,000.00	300,000.00
9	22021001	REFRESHMENT & MEALS	55,000.00	42,000.00	200,000.00	200,000.00
10	22021007	WELFARE PACKAGES	120,000.00	70,000.00	350,000.00	250,000.00
Total:			1,750,000.00	2,500,000.00	6,980,000.00	6,000,000.00
71	023100300100	ONDO STATE ELECTRICITY BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,004,450.00	2,400,000.00	5,500,000.00	4,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	9,145.00	250,000.00	250,000.00
4	22020205	WATER RATES	90,000.00	100,000.00	250,000.00	250,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	382,000.00	726,755.00	800,000.00	800,000.00
6	22020303	NEWSPAPERS	50,250.00	0.00	400,000.00	400,000.00
7	22020304	MAGAZINES & PERIODICALS	0.00	0.00	300,000.00	300,000.00
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	300,000.00	300,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	226,080.00	291,000.00	600,000.00	600,000.00
10	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,100.00	595,970.24	600,000.00	1,000,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	978,970.00	297,389.88	3,000,000.00	2,000,000.00
12	22021001	REFRESHMENT & MEALS	220,000.00	360,000.00	800,000.00	600,000.00
13	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	16,400.00	1,800,000.00	600,000.00
14	22021003	PUBLICITY & ADVERTISEMENTS	15,000.00	20,000.00	400,000.00	400,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
15	22021007	WELFARE PACKAGES	591,150.00	183,339.88	2,500,000.00	1,500,000.00
Total:			5,000,000.00	5,000,000.00	18,000,000.00	14,000,000.00
72	023101200100	DIRECTORATE OF ENERGY AND POWER				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	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	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00
8	22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00
73	023305100200	ONDO STATE UN-REDD+ PROJECT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,777,200.00	0.00	3,000,000.00	2,250,000.00
2	22020201	ELECTRICITY CHARGES	391,400.00	0.00	1,000,000.00	750,000.00
3	22020202	TELEPHONE CHARGES	65,000.00	0.00	1,000,000.00	750,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	190,000.00	0.00	1,000,000.00	750,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	900,000.00	675,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	110,000.00	0.00	2,000,000.00	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	38,800.00	0.00	800,000.00	600,000.00
8	22020501	LOCAL TRAINING	130,000.00	0.00	2,000,000.00	1,500,000.00
9	22021001	REFRESHMENT & MEALS	87,000.00	0.00	600,000.00	450,000.00
10	22021007	WELFARE PACKAGES	210,600.00	0.00	1,700,000.00	1,275,000.00
Total:			3,000,000.00	0.00	14,000,000.00	10,500,000.00
75	023405600100	ONDO STATE RURAL ACCESS AND MOBILITY PROJECT (COMMUNITY BASED URBAN DEVELOPMENT PROJECT)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,085,700.00	1,494,000.00	1,800,000.00	2,400,000.00
2	22020202	TELEPHONE CHARGES	149,800.00	252,800.00	500,000.00	400,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	199,000.00	335,000.00	700,000.00	400,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000.00	20,000.00	500,000.00	150,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	344,200.00	134,600.00	1,250,000.00	500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	47,000.00	0.00	250,000.00	150,000.00
7	22020801	MOTOR VEHICLE FUEL COST	0.00	404,600.00	2,500,000.00	1,500,000.00
8	22020803	PLANT / GENERATOR FUEL COST	0.00	359,000.00	500,000.00	500,000.00
Total:			1,870,700.00	3,000,000.00	8,000,000.00	6,000,000.00
76	023600100100	MINISTRY OF CULTURE AND TOURISM				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,625,938.83	7,430,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	700,000.00	1,000,000.00	800,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	800,000.00	3,000,000.00	2,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	700,000.00	870,000.00	1,700,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	3,385,505.00	4,000,000.00	5,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	1,000,000.00	1,000,000.00
7	22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00
8	22020501	LOCAL TRAINING	0.00	1,000,000.00	5,000,000.00	2,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	290,000.00	400,000.00	0.00
10	22021001	REFRESHMENT & MEALS	0.00	800,000.00	1,400,000.00	1,500,000.00
11	22021007	WELFARE PACKAGES	0.00	600,000.00	1,500,000.00	1,000,000.00
12	41040105	OTHER GOODS & SERVICES	0.00	800,000.00	1,400,000.00	2,000,000.00
Total:			0.00	12,401,443.83	27,000,000.00	25,000,000.00
77	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,449,000.00	23,920,000.00	40,000,000.00	35,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	600,000.00	800,000.00	0.00
3	22020202	TELEPHONE CHARGES	1,140,000.00	1,960,000.00	2,200,000.00	1,800,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,830,000.00	5,080,000.00	8,000,000.00	7,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	2,500,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	485,000.00	6,665,500.00	7,000,000.00	7,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,820,000.00	5,760,000.00	8,200,000.00	5,000,000.00
8	22020501	LOCAL TRAINING	4,130,000.00	8,400,000.00	30,000,000.00	14,700,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	200,000.00	300,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
10	22021001	REFRESHMENT & MEALS	610,000.00	1,950,000.00	5,000,000.00	5,000,000.00
11	22021007	WELFARE PACKAGES	1,300,000.00	4,135,000.00	6,000,000.00	6,000,000.00
Total:			32,764,000.00	60,670,500.00	110,000,000.00	82,500,000.00
78	023800100200	BUDGET OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,625,000.00	2,840,000.00	4,000,000.00	3,000,000.00
2	22020202	TELEPHONE CHARGES	135,000.00	320,000.00	1,400,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	1,320,000.00	3,000,000.00	2,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000.00	480,000.00	1,600,000.00	1,200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	480,000.00	970,000.00	1,500,000.00	1,200,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	320,000.00	800,000.00	800,000.00	600,000.00
7	22020501	LOCAL TRAINING	645,000.00	1,200,000.00	3,200,000.00	2,200,000.00
8	22021001	REFRESHMENT & MEALS	80,000.00	280,000.00	1,000,000.00	800,000.00
9	22021007	WELFARE PACKAGES	400,000.00	600,000.00	3,500,000.00	3,000,000.00
Total:			4,725,000.00	8,810,000.00	20,000,000.00	15,000,000.00
79	023800100300	MANPOWER DEVELOPMENT OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000.00	1,570,000.00	2,100,000.00	1,800,000.00
2	22020202	TELEPHONE CHARGES	112,500.00	185,000.00	200,000.00	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	120,000.00	180,000.00	200,000.00	200,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	200,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	430,000.00	1,500,000.00	1,000,000.00
6	22020406	OTHER MAINTENANCE SERVICES	0.00	120,000.00	500,000.00	500,000.00
7	22020501	LOCAL TRAINING	597,000.00	320,000.00	1,500,000.00	1,500,000.00
8	22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	1,300,000.00	500,000.00
9	22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	1,300,000.00	900,000.00
10	22021001	REFRESHMENT & MEALS	0.00	180,000.00	200,000.00	200,000.00
11	22021007	WELFARE PACKAGES	1,040,500.00	715,000.00	1,000,000.00	1,000,000.00
Total:			2,590,000.00	4,550,000.00	10,000,000.00	8,000,000.00
81	023800400100	ONDO STATE BUREAU OF STATISTICS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,444,100.00	2,183,500.00	8,800,000.00	8,300,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	22020202	TELEPHONE CHARGES	51,000.00	62,500.00	1,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	663,200.00	264,000.00	1,900,000.00	1,900,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,000,000.00	2,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	540,200.00	159,500.00	1,000,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	386,500.00	95,500.00	1,200,000.00	1,000,000.00
7	22020501	LOCAL TRAINING	117,000.00	59,000.00	1,500,000.00	2,200,000.00
8	22021001	REFRESHMENT & MEALS	120,000.00	96,000.00	1,300,000.00	1,300,000.00
9	22021007	WELFARE PACKAGES	428,000.00	280,000.00	1,300,000.00	1,300,000.00
Total:			5,750,000.00	3,200,000.00	20,000,000.00	20,000,000.00
82	025210200100	ONDO STATE WATER CORPORATION				
1	22020201	ELECTRICITY CHARGES	693,950.00	200,000.00	1,300,000.00	500,000.00
2	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	944,000.00	400,000.00	800,000.00	2,500,000.00
3	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	785,550.00	150,000.00	800,000.00	1,500,000.00
4	22020405	MAINTENANCE OF PLANTS/GENERATORS	4,621,500.00	5,250,000.00	6,300,000.00	2,300,000.00
5	22020601	SECURITY SERVICES	0.00	0.00	0.00	3,000,000.00
6	22021002	HONORARIUM & SITTING ALLOWANCE	155,000.00	0.00	250,000.00	200,000.00
Total:			7,200,000.00	6,000,000.00	9,450,000.00	10,000,000.00
83	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	687,500.00	630,000.00	1,700,000.00	4,500,000.00
2	22020201	ELECTRICITY CHARGES	478,500.00	435,000.00	1,000,000.00	1,200,000.00
3	22020202	TELEPHONE CHARGES	242,000.00	140,000.00	200,000.00	800,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	247,500.00	355,000.00	500,000.00	2,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	803,000.00	600,000.00	1,000,000.00	5,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	93,500.00	140,000.00	200,000.00	1,800,000.00
7	22020501	LOCAL TRAINING	0.00	55,000.00	100,000.00	2,000,000.00
8	22021001	REFRESHMENT & MEALS	555,000.00	375,000.00	500,000.00	1,200,000.00
9	41040105	OTHER GOODS & SERVICES	0.00	145,000.00	200,000.00	1,500,000.00
Total:			3,107,000.00	2,875,000.00	5,400,000.00	20,000,000.00
84	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000.00	650,000.00	1,100,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	431,090.00	400,000.00	500,000.00	600,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	780,162.00	607,850.00	1,000,000.00	800,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	275,000.00	700,000.00	700,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	814,626.00	522,800.00	1,000,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	169,350.00	500,000.00	500,000.00
7	22020501	LOCAL TRAINING	125,000.00	700,000.00	700,000.00	700,000.00
8	22020712	OTHER CONSULTING SERVICES	575,000.00	0.00	800,000.00	1,000,000.00
9	22021007	WELFARE PACKAGES	274,122.00	50,000.00	1,500,000.00	1,200,000.00
Total:			4,500,000.00	3,375,000.00	7,800,000.00	7,500,000.00
85	025305700100	DIRECT LABOUR AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,670,000.00	1,090,700.00	1,520,000.00	1,500,000.00
2	22020201	ELECTRICITY CHARGES	110,000.00	122,500.00	610,000.00	610,000.00
3	22020202	TELEPHONE CHARGES	205,000.00	110,000.00	605,000.00	505,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	950,000.00	520,800.00	1,200,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	94,000.00	41,000.00	400,000.00	400,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	590,000.00	140,000.00	1,000,000.00	800,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	225,000.00	125,000.00	1,065,000.00	900,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	800,000.00	600,000.00
9	22021001	REFRESHMENT & MEALS	170,000.00	105,000.00	900,000.00	900,000.00
10	22021007	WELFARE PACKAGES	175,000.00	195,000.00	900,000.00	785,000.00
Total:			4,189,000.00	2,450,000.00	9,000,000.00	8,000,000.00
86	026000100100	MINISTRY OF LANDS AND HOUSING				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,239,620.00	752,620.00	2,500,000.00	2,500,000.00
2	22020201	ELECTRICITY CHARGES	1,499,735.00	1,166,730.00	3,000,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	472,520.00	1,000,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	420,890.00	1,267,950.00	3,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	564,040.00	633,200.00	2,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	845,410.00	1,604,878.00	2,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
7	22020402	MAINTENANCE OF OFFICE FURNITURE	392,565.00	667,700.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	391,605.00	642,580.00	1,500,000.00	1,500,000.00
9	22020712	OTHER CONSULTING SERVICES	194,990.00	208,650.00	300,000.00	300,000.00
10	22021001	REFRESHMENT & MEALS	321,635.00	417,600.00	500,000.00	500,000.00
11	22021007	WELFARE PACKAGES	261,500.00	348,300.00	1,000,000.00	1,000,000.00
12	41040105	OTHER GOODS & SERVICES	0.00	148,860.00	200,000.00	200,000.00
Total:			6,131,990.00	8,331,588.00	18,000,000.00	18,000,000.00
87	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	600,000.00	4,000,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	800,000.00	160,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	900,000.00	80,000.00	500,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	800,000.00	4,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	400,000.00	3,000,000.00	1,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	400,000.00	3,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	700,000.00	200,000.00	4,000,000.00	4,000,000.00
9	22020712	OTHER CONSULTING SERVICES	300,000.00	60,000.00	500,000.00	500,000.00
10	22021001	REFRESHMENT & MEALS	300,000.00	100,000.00	1,500,000.00	1,000,000.00
11	22021007	WELFARE PACKAGES	400,000.00	200,000.00	2,500,000.00	1,500,000.00
Total:			6,000,000.00	3,000,000.00	24,000,000.00	18,000,000.00
88	031800100100	ONDO STATE JUDICIARY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,190,000.00	14,996,082.00	18,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	955,000.00	833,393.00	1,000,000.00	0.00
3	22020202	TELEPHONE CHARGES	955,000.00	833,393.00	1,000,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,640,000.00	6,666,148.00	8,000,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	955,000.00	833,393.00	1,000,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,640,000.00	6,666,148.00	8,000,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	7,640,000.00	6,666,148.00	8,000,000.00	0.00
8	22020501	LOCAL TRAINING	7,640,000.00	6,666,148.00	8,000,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
9	22021001	REFRESHMENT & MEALS	955,000.00	833,393.00	1,000,000.00	0.00
10	22021007	WELFARE PACKAGES	5,730,000.00	4,999,362.00	6,000,000.00	0.00
Total:			57,300,000.00	49,993,608.00	60,000,000.00	0.00
89	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,583,333.37	3,750,000.03	5,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	1,833,333.37	1,500,000.03	2,000,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	2,291,666.63	1,874,999.97	2,500,000.00	2,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,583,333.37	3,750,000.03	5,000,000.00	5,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,666,666.63	2,625,000.03	3,500,000.00	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,750,000.00	2,250,000.00	3,000,000.00	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	3,666,666.63	2,999,999.00	4,000,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	4,583,333.37	3,375,000.00	4,500,000.00	4,000,000.00
9	22021001	REFRESHMENT & MEALS	1,833,333.37	2,250,000.00	3,000,000.00	2,000,000.00
10	22021007	WELFARE PACKAGES	2,291,666.63	1,874,999.97	2,500,000.00	2,500,000.00
Total:			32,083,333.37	26,249,999.06	35,000,000.00	32,000,000.00
90	031801200100	OFFICE OF HONOURABLE CHIEF JUDGE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,970,857.20	5,282,551.00	7,371,000.00	0.00
2	22020201	ELECTRICITY CHARGES	694,285.70	614,183.00	857,000.00	0.00
3	22020202	TELEPHONE CHARGES	694,285.70	614,183.00	857,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,165,714.30	3,686,533.00	5,144,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	694,285.70	614,183.00	857,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,402,000.00	3,010,000.00	4,200,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	3,818,571.40	3,378,367.00	4,714,000.00	0.00
8	22021001	REFRESHMENT & MEALS	2,777,142.90	2,457,450.00	3,429,000.00	0.00
9	22021007	WELFARE PACKAGES	2,082,857.10	1,842,550.00	2,571,000.00	0.00
Total:			24,300,000.00	21,500,000.00	30,000,000.00	0.00
91	032600300100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	569,600.00	974,999.97	1,300,000.00	2,036,000.00
2	22020202	TELEPHONE CHARGES	295,400.00	299,999.97	400,000.00	600,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	278,000.00	299,999.97	400,000.00	600,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	169,000.00	149,999.94	200,000.00	400,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	603,500.00	675,000.00	900,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	281,000.00	299,999.97	400,000.00	500,000.00
7	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	375,000.03	500,000.00	500,000.00
8	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	204,000.00	0.00	0.00	0.00
9	22020605	CLEANING & FUMIGATION SERVICES	0.00	198,000.00	264,000.00	264,000.00
10	22020703	LEGAL SERVICES	231,500.00	225,000.00	300,000.00	400,000.00
11	22021001	REFRESHMENT & MEALS	0.00	150,000.03	200,000.00	200,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	225,000.00	300,000.00	400,000.00
13	22021006	POSTAGES & COURIER SERVICES	94,000.00	150,000.03	200,000.00	200,000.00
14	22021058	CONFLICT/DISPUTE MANAGEMENT	747,000.00	600,000.03	800,000.00	800,000.00
15	41040105	OTHER GOODS & SERVICES	27,000.00	74,999.16	100,000.00	100,000.00
Total:			3,600,000.00	4,697,999.10	6,264,000.00	8,000,000.00
92	032605200100	CUSTOMARY COURT OF APPEAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	3,850,000.00	8,000,000.00	8,000,000.00
2	22020201	ELECTRICITY CHARGES	2,800,000.00	1,800,000.00	3,000,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	3,500,000.00	2,350,000.00	4,000,000.00	4,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,800,000.00	2,400,000.00	3,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,800,000.00	2,150,000.00	3,000,000.00	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000.00	1,225,000.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	1,225,000.00	2,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	4,500,000.00	2,975,000.00	5,000,000.00	5,000,000.00
9	22021001	REFRESHMENT & MEALS	1,800,000.00	1,425,000.00	2,000,000.00	2,000,000.00
10	22021007	WELFARE PACKAGES	1,800,000.00	1,525,000.00	2,000,000.00	2,000,000.00
Total:			30,600,000.00	20,925,000.00	34,000,000.00	34,000,000.00
93	032605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000.00	3,100,000.00	5,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	880,000.00	860,000.00	1,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
3	22020202	TELEPHONE CHARGES	880,000.00	800,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,800,000.00	1,425,000.00	2,000,000.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	880,000.00	910,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000.00	1,200,000.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	1,200,000.00	2,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	1,800,000.00	1,325,000.00	2,000,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	1,800,000.00	1,300,000.00	2,000,000.00	2,000,000.00
10	22021007	WELFARE PACKAGES	1,800,000.00	1,325,000.00	2,000,000.00	2,000,000.00
Total:			18,240,000.00	13,445,000.00	20,000,000.00	20,000,000.00
94	032605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,600,000.00	2,000,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	2,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,800,000.00	1,200,000.00	2,000,000.00	2,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,800,000.00	1,400,000.00	2,400,000.00	2,000,000.00
5	22020501	LOCAL TRAINING	1,800,000.00	1,600,000.00	2,000,000.00	2,000,000.00
6	22021001	REFRESHMENT & MEALS	880,000.00	1,080,000.00	1,600,000.00	1,000,000.00
7	22021007	WELFARE PACKAGES	880,000.00	800,000.00	1,000,000.00	2,000,000.00
Total:			12,760,000.00	10,680,000.00	14,000,000.00	14,000,000.00
95	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,164,000.00	2,701,690.00	4,000,000.00	3,000,000.00
2	22020202	TELEPHONE CHARGES	21,000.00	361,139.00	1,800,000.00	1,300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,095,000.00	830,050.00	1,320,000.00	820,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,368,000.00	838,400.00	2,800,000.00	1,800,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	532,891.00	920,000.00	1,670,000.00
6	22020501	LOCAL TRAINING	0.00	600,650.00	1,200,000.00	2,000,000.00
7	22021001	REFRESHMENT & MEALS	864,000.00	390,500.00	960,000.00	1,900,000.00
8	22021007	WELFARE PACKAGES	948,000.00	555,760.00	1,560,000.00	1,310,000.00
9	22021041	CONTINGENCY	0.00	858,920.00	1,440,000.00	1,200,000.00
Total:			5,700,000.00	7,670,000.00	16,000,000.00	15,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
96	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,887,500.00	2,890,200.00	3,500,000.00	3,500,000.00
2	22020201	ELECTRICITY CHARGES	100,000.00	293,000.00	1,000,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,000,000.00	1,000,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,500.00	243,000.00	2,500,000.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	190,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,094,500.00	8,777,050.00	9,000,000.00	8,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	531,000.00	317,550.00	3,000,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	45,000.00	0.00	4,500,000.00	3,000,000.00
9	22021001	REFRESHMENT & MEALS	489,875.00	263,750.00	1,000,000.00	500,000.00
10	22021007	WELFARE PACKAGES	589,875.00	493,500.00	3,500,000.00	3,000,000.00
Total:			5,508,250.00	14,468,050.00	30,000,000.00	25,000,000.00
97	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	439,160.00	572,700.00	600,000.00	600,000.00
2	22020202	TELEPHONE CHARGES	20,000.00	49,500.00	50,000.00	50,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	96,640.00	100,000.00	100,000.00	150,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	79,000.00	30,000.00	100,000.00	100,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	140,600.00	69,000.00	150,000.00	150,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	8,500.00	100,000.00	200,000.00	150,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	300,000.00	800,000.00
8	22020803	PLANT / GENERATOR FUEL COST	0.00	141,300.00	300,000.00	400,000.00
9	22021001	REFRESHMENT & MEALS	26,000.00	64,000.00	100,000.00	100,000.00
10	22021007	WELFARE PACKAGES	1,890,100.00	1,460,500.00	3,500,000.00	3,500,000.00
Total:			2,700,000.00	2,587,000.00	5,400,000.00	6,000,000.00
98	051700100200	ZONAL EDUCATION OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	490,000.00	540,000.00	800,000.00	2,500,000.00
2	22020202	TELEPHONE CHARGES	0.00	195,425.00	300,000.00	50,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	620,000.00	850,000.00	1,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00	420,000.00	500,000.00	1,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
5	22020402	MAINTENANCE OF OFFICE FURNITURE	630,000.00	420,000.00	500,000.00	500,000.00
6	22021001	REFRESHMENT & MEALS	280,000.00	150,000.00	200,000.00	250,000.00
7	22021007	WELFARE PACKAGES	350,000.00	526,000.00	600,000.00	200,000.00
Total:			3,150,000.00	2,871,425.00	3,750,000.00	6,000,000.00
99	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	265,000.00	0.00	180,000.00	270,000.00
2	22020202	TELEPHONE CHARGES	65,700.00	0.00	90,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	227,000.00	0.00	180,000.00	180,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	142,700.00	0.00	135,000.00	80,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	133,000.00	0.00	225,000.00	130,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	92,150.00	0.00	90,000.00	150,000.00
7	22020501	LOCAL TRAINING	294,500.00	0.00	360,000.00	120,000.00
8	22021001	REFRESHMENT & MEALS	195,450.00	0.00	180,000.00	110,000.00
9	22021007	WELFARE PACKAGES	184,950.00	0.00	180,000.00	100,000.00
Total:			1,600,450.00	0.00	1,620,000.00	1,200,000.00
100	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,202,500.00	7,000,000.00	7,000,000.00
2	22020202	TELEPHONE CHARGES	688,000.00	457,500.00	1,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,680,000.00	2,745,000.00	6,000,000.00	5,500,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	688,000.00	443,775.00	970,000.00	600,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,584,000.00	1,830,000.00	4,000,000.00	3,500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,616,000.00	915,000.00	2,000,000.00	1,400,000.00
7	22020501	LOCAL TRAINING	1,568,000.00	2,287,500.00	5,000,000.00	3,000,000.00
8	22021001	REFRESHMENT & MEALS	688,000.00	1,157,475.00	2,530,000.00	2,000,000.00
9	22021007	WELFARE PACKAGES	688,000.00	686,250.00	1,500,000.00	1,000,000.00
Total:			12,200,000.00	13,725,000.00	30,000,000.00	25,000,000.00
101	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,585,000.00	4,698,832.00	6,500,000.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	310,000.00	617,000.00	1,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
3	22020202	TELEPHONE CHARGES	80,000.00	962,000.00	1,500,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,512,000.00	2,500,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	1,410,000.00	2,000,000.00	1,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,175,000.00	3,537,000.00	4,200,000.00	4,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	975,000.00	1,138,998.00	2,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	1,150,000.00	2,437,000.00	3,500,000.00	3,200,000.00
9	22020712	OTHER CONSULTING SERVICES	325,000.00	860,000.00	1,600,000.00	1,500,000.00
10	22021001	REFRESHMENT & MEALS	425,000.00	2,097,000.00	3,000,000.00	3,000,000.00
11	22021007	WELFARE PACKAGES	425,000.00	2,807,000.00	4,200,000.00	3,800,000.00
Total:			8,250,000.00	22,076,830.00	32,000,000.00	30,000,000.00
102	051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,050,000.00	1,579,665.00	5,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	420,000.00	1,250,000.00	1,591,200.00	1,500,000.00
3	22020202	TELEPHONE CHARGES	315,000.00	975,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,050,000.00	1,400,000.00	2,500,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	210,000.00	1,350,000.00	1,500,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	525,000.00	1,475,000.00	5,000,000.00	5,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	420,000.00	1,175,000.00	3,000,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	525,000.00	1,125,000.00	2,000,000.00	1,900,000.00
9	22021001	REFRESHMENT & MEALS	210,000.00	1,125,000.00	1,000,000.00	1,000,000.00
10	22021007	WELFARE PACKAGES	525,000.00	1,125,000.00	1,600,000.00	1,600,000.00
Total:			5,250,000.00	12,579,665.00	24,191,200.00	24,000,000.00
103	051700300300	MEGA SCHOOLS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,012,500.00	6,630,000.00	9,200,000.00	7,000,000.00
2	22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
3	22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,750,000.00	3,760,000.00	4,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	550,000.00	500,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,875,000.00	2,630,000.00	2,500,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,550,000.00	950,000.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	2,250,000.00	2,300,000.00	2,200,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	1,200,000.00	1,080,000.00	1,080,000.00	1,000,000.00
10	22021007	WELFARE PACKAGES	900,000.00	1,050,000.00	1,000,000.00	1,000,000.00
Total:			23,437,500.00	21,950,000.00	24,480,000.00	20,000,000.00
104	051700800100	ONDO STATE LIBRARY BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,785,250.00	1,506,500.00	2,800,000.00	2,400,000.00
2	22020201	ELECTRICITY CHARGES	0.00	25,000.00	520,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	50,000.00	25,000.00	380,000.00	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	151,000.00	84,000.00	1,000,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	84,000.00	1,000,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	672,000.00	61,500.00	2,000,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	408,700.00	149,000.00	1,000,000.00	800,000.00
8	22020501	LOCAL TRAINING	444,050.00	5,000.00	2,000,000.00	1,500,000.00
9	22021001	REFRESHMENT & MEALS	29,000.00	55,000.00	600,000.00	300,000.00
10	22021007	WELFARE PACKAGES	180,000.00	5,000.00	1,200,000.00	1,000,000.00
11	41040105	OTHER GOODS & SERVICES	0.00	0.00	100,000.00	100,000.00
Total:			4,800,000.00	2,000,000.00	12,600,000.00	9,400,000.00
107	051705400100	TEACHING SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,256,650.00	949,400.00	6,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	267,550.00	285,000.00	2,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	207,000.00	237,900.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	703,000.00	419,300.00	3,000,000.00	3,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	141,090.00	206,000.00	2,000,000.00	2,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	942,000.00	769,300.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	884,200.00	81,200.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	326,600.00	238,000.00	1,000,000.00	2,000,000.00
9	22020712	OTHER CONSULTING SERVICES	454,910.00	131,900.00	200,000.00	500,000.00
10	22021001	REFRESHMENT & MEALS	285,000.00	169,000.00	1,050,000.00	500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
11	22021007	WELFARE PACKAGES	532,000.00	513,000.00	1,000,000.00	1,000,000.00
Total:			6,000,000.00	4,000,000.00	20,250,000.00	20,000,000.00
108	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	608,000.00	1,850,000.00	2,050,000.00
2	22020201	ELECTRICITY CHARGES	38,000.00	8,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	81,500.00	144,400.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	90,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,500.00	173,000.00	300,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	115,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	200,000.00	261,400.00	900,000.00	150,000.00
8	22021001	REFRESHMENT & MEALS	15,000.00	30,200.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	10,000.00	70,000.00	30,000.00	30,000.00
Total:			1,375,000.00	1,500,000.00	3,750,000.00	3,200,000.00
109	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	956,000.00	1,850,000.00	2,050,000.00
2	22020201	ELECTRICITY CHARGES	38,000.00	40,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	81,500.00	140,000.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	120,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,500.00	115,000.00	300,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	98,500.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	200,000.00	0.00	900,000.00	150,000.00
8	22021001	REFRESHMENT & MEALS	15,000.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	10,000.00	15,500.00	30,000.00	30,000.00
Total:			1,375,000.00	1,500,000.00	3,750,000.00	3,200,000.00
110	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	1,197,000.00	1,850,000.00	2,050,000.00
2	22020201	ELECTRICITY CHARGES	38,000.00	15,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	81,500.00	89,000.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	15,000.00	110,000.00	110,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,500.00	62,000.00	300,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	85,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	200,000.00	0.00	900,000.00	150,000.00
8	22021001	REFRESHMENT & MEALS	15,000.00	19,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	10,000.00	18,000.00	30,000.00	30,000.00
Total:			1,375,000.00	1,500,000.00	3,750,000.00	3,200,000.00
111	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	1,173,500.00	1,850,000.00	2,160,000.00
2	22020201	ELECTRICITY CHARGES	38,000.00	23,000.00	60,000.00	30,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	81,500.00	96,000.00	290,000.00	200,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	70,000.00	110,000.00	150,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,500.00	90,000.00	300,000.00	200,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	20,000.00	180,000.00	200,000.00
7	22020501	LOCAL TRAINING	200,000.00	0.00	900,000.00	200,000.00
8	22021001	REFRESHMENT & MEALS	15,000.00	8,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	10,000.00	19,500.00	30,000.00	30,000.00
Total:			1,375,000.00	1,500,000.00	3,750,000.00	3,200,000.00
112	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	875,000.00	1,850,000.00	2,050,000.00
2	22020201	ELECTRICITY CHARGES	38,000.00	40,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	81,500.00	135,000.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	126,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,500.00	118,000.00	300,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	176,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	200,000.00	0.00	900,000.00	150,000.00
8	22021001	REFRESHMENT & MEALS	15,000.00	30,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	10,000.00	0.00	30,000.00	30,000.00
Total:			1,375,000.00	1,500,000.00	3,750,000.00	3,200,000.00
113	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	1,182,000.00	1,850,000.00	2,160,000.00
2	22020201	ELECTRICITY CHARGES	38,000.00	40,000.00	60,000.00	30,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	81,500.00	95,000.00	290,000.00	200,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	53,000.00	110,000.00	150,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,500.00	65,000.00	300,000.00	200,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	50,000.00	180,000.00	200,000.00
7	22020501	LOCAL TRAINING	200,000.00	0.00	900,000.00	200,000.00
8	22021001	REFRESHMENT & MEALS	15,000.00	10,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	10,000.00	5,000.00	30,000.00	30,000.00
Total:			1,375,000.00	1,500,000.00	3,750,000.00	3,200,000.00
114	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	1,011,600.00	1,850,000.00	2,050,000.00
2	22020201	ELECTRICITY CHARGES	38,000.00	30,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	81,500.00	140,000.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	60,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,500.00	138,400.00	300,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	90,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	200,000.00	0.00	900,000.00	150,000.00
8	22021001	REFRESHMENT & MEALS	15,000.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	10,000.00	15,000.00	30,000.00	30,000.00
Total:			1,375,000.00	1,500,000.00	3,750,000.00	3,200,000.00
115	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	852,876.00	699,000.00	1,730,000.00	2,160,000.00
2	22020201	ELECTRICITY CHARGES	24,754.00	33,000.00	30,000.00	30,000.00
3	22020202	TELEPHONE CHARGES	0.00	12,000.00	30,000.00	30,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	145,007.00	273,000.00	300,000.00	200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	54,000.00	105,200.00	110,000.00	110,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	61,872.00	419,800.00	300,000.00	200,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	74,255.00	71,000.00	180,000.00	190,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
8	22020501	LOCAL TRAINING	412,500.00	0.00	990,000.00	200,000.00
9	22021001	REFRESHMENT & MEALS	12,363.00	12,000.00	30,000.00	30,000.00
10	22021007	WELFARE PACKAGES	12,373.00	25,000.00	50,000.00	50,000.00
Total:			1,650,000.00	1,650,000.00	3,750,000.00	3,200,000.00
116	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	1,850,000.00	2,050,000.00
2	22020201	ELECTRICITY CHARGES	38,000.00	0.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	81,500.00	0.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	0.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,500.00	0.00	300,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	0.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	200,000.00	0.00	900,000.00	150,000.00
8	22021001	REFRESHMENT & MEALS	15,000.00	0.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	10,000.00	0.00	30,000.00	30,000.00
Total:			1,375,000.00	0.00	3,750,000.00	3,200,000.00
117	051705600100	ONDO STATE SCHOLARSHIP BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,180,100.00	7,500,000.00	4,250,000.00
2	22020201	ELECTRICITY CHARGES	0.00	25,000.00	50,000.00	50,000.00
3	22020202	TELEPHONE CHARGES	0.00	24,000.00	50,000.00	50,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	171,500.00	1,850,000.00	1,200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	20,000.00	375,000.00	375,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	229,000.00	1,125,000.00	1,125,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	112,000.00	500,000.00	500,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	1,500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	80,000.00	375,000.00	375,000.00
10	22021007	WELFARE PACKAGES	0.00	157,900.00	675,000.00	675,000.00
Total:			0.00	1,999,500.00	13,500,000.00	10,100,000.00
118	052100100100	MINISTRY OF HEALTH				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	3,003,000.00	4,500,000.00	5,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	22020201	ELECTRICITY CHARGES	150,000.00	171,000.00	390,521.25	390,000.00
3	22020202	TELEPHONE CHARGES	150,000.00	292,500.00	286,382.25	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	420,000.00	456,500.00	1,000,000.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	310,000.00	638,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	470,000.00	875,000.00	1,500,000.00	2,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	720,500.00	938,938.50	1,310,601.64
8	22020501	LOCAL TRAINING	400,000.00	558,000.00	1,718,293.50	2,000,000.00
9	22021001	REFRESHMENT & MEALS	270,000.00	545,000.00	665,864.50	499,398.36
Total:			4,120,000.00	7,259,500.00	12,000,000.00	15,000,000.00
119	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,150,750.00	1,289,550.00	3,500,000.00	3,500,000.00
2	22020201	ELECTRICITY CHARGES	246,328.00	211,370.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	406,201.00	207,730.00	600,000.00	600,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,365.09	182,630.00	500,000.00	500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	332,390.00	162,315.00	300,000.00	300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	575,071.00	119,315.00	300,000.00	300,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	333,000.00	194,070.00	520,000.00	420,000.00
8	22020501	LOCAL TRAINING	1,012,000.00	117,670.00	400,000.00	400,000.00
9	22020901	BANK CHARGES (OTHER THAN INTEREST)	986.25	228.00	20,000.00	20,000.00
10	22021001	REFRESHMENT & MEALS	256,700.00	120,000.00	240,000.00	240,000.00
11	22021007	WELFARE PACKAGES	590,000.00	545,650.00	1,400,000.00	1,220,000.00
Total:			6,303,791.34	3,150,528.00	8,280,000.00	8,000,000.00
120	052110200100	HOSPITAL MANAGEMENT BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,179,130.00	1,770,000.00	5,000,000.00	4,444,444.00
2	22020201	ELECTRICITY CHARGES	140,970.00	20,000.00	850,000.00	755,556.00
3	22020202	TELEPHONE CHARGES	128,145.00	318,500.00	388,800.00	345,600.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	466,600.00	62,000.00	1,000,000.00	888,889.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	155,300.00	111,575.00	2,462,400.00	2,188,800.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,131,500.00	32,625.00	1,320,000.00	1,173,333.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
7	22020402	MAINTENANCE OF OFFICE FURNITURE	416,600.00	10,300.00	1,036,800.00	921,600.00
8	22020501	LOCAL TRAINING	629,900.00	0.00	2,800,000.00	2,488,889.00
9	22021001	REFRESHMENT & MEALS	322,255.00	216,500.00	1,388,800.00	1,234,489.00
10	22021007	WELFARE PACKAGES	274,300.00	448,500.00	1,500,000.00	1,333,333.00
11	41040105	OTHER GOODS & SERVICES	155,300.00	10,000.00	253,200.00	225,067.00
Total:			6,000,000.00	3,000,000.00	18,000,000.00	16,000,000.00
121	052110300100	BOARD OF ALTERNATIVE MEDICINE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	100,000.00	1,000,000.00	1,300,000.00
2	22020202	TELEPHONE CHARGES	150,000.00	70,000.00	70,000.00	109,700.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	80,000.00	80,000.00	380,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	40,000.00	40,000.00	140,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00	50,300.00	50,300.00	1,000,300.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	10,000.00	10,000.00	400,000.00
7	22020501	LOCAL TRAINING	0.00	396,700.00	625,000.00	1,300,000.00
8	22021001	REFRESHMENT & MEALS	0.00	53,000.00	53,000.00	170,000.00
9	22021007	WELFARE PACKAGES	0.00	200,000.00	400,000.00	200,000.00
Total:			1,000,000.00	1,000,000.00	2,328,300.00	5,000,000.00
122	052110400100	SCHOOL OF NURSING				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	205,650.00	227,000.03	700,000.00	0.00
3	22020201	ELECTRICITY CHARGES	361,500.00	227,000.03	700,000.00	0.00
4	22020202	TELEPHONE CHARGES	0.00	8,750.00	30,000.00	0.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	262,000.00	81,000.03	250,000.00	0.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000.00	13,000.03	40,000.00	0.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	570,000.00	185,000.00	570,000.00	0.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	32,500.03	100,000.00	0.00
9	22020501	LOCAL TRAINING	147,500.00	81,249.85	250,000.00	0.00
10	22021001	REFRESHMENT & MEALS	70,850.00	19,500.00	60,000.00	0.00
Total:			1,662,500.00	875,000.00	2,700,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
123	052110400200	SCHOOL OF MIDWIFERY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	303,000.00	800,000.00	0.00
2	22020201	ELECTRICITY CHARGES	132,000.00	60,000.00	300,000.00	0.00
3	22020202	TELEPHONE CHARGES	80,000.00	20,000.00	60,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	148,000.00	130,000.00	300,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	15,000.00	50,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	130,500.00	87,000.00	300,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	56,500.00	60,000.00	240,000.00	0.00
8	22020501	LOCAL TRAINING	155,000.00	70,000.00	250,000.00	0.00
9	22020712	OTHER CONSULTING SERVICES	20,000.00	80,000.00	200,000.00	0.00
10	22021001	REFRESHMENT & MEALS	65,500.00	50,000.00	200,000.00	0.00
Total:			787,500.00	875,000.00	2,700,000.00	0.00
124	052110600100	SCHOOL OF HEALTH TECHNOLOGY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	583,000.00	1,000,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	262,500.00	450,000.00	450,000.00
3	22020202	TELEPHONE CHARGES	0.00	116,700.00	200,000.00	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	175,000.00	300,000.00	300,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	116,700.00	200,000.00	200,000.00
6	22020501	LOCAL TRAINING	0.00	262,500.00	450,000.00	450,000.00
7	22021001	REFRESHMENT & MEALS	0.00	58,600.00	100,000.00	100,000.00
Total:			0.00	1,575,000.00	2,700,000.00	2,700,000.00
125	052111500100	EMERGENCY MEDICAL SERVICES AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,519,750.01	2,205,000.00	8,100,000.00	6,075,000.00
2	22020202	TELEPHONE CHARGES	608,750.00	598,500.00	2,430,000.00	1,822,500.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	453,500.00	409,500.00	3,240,000.00	2,430,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	581,000.00	531,000.00	810,000.00	607,500.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	929,500.00	846,000.00	2,800,000.00	2,100,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	436,250.00	288,000.00	324,000.00	243,000.00
7	22020501	LOCAL TRAINING	315,500.00	225,000.00	3,000,000.00	2,250,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
8	22021001	REFRESHMENT & MEALS	235,750.00	189,000.00	486,000.00	364,500.00
9	22021007	WELFARE PACKAGES	413,000.00	333,000.00	810,000.00	607,500.00
Total:			6,493,000.01	5,625,000.00	22,000,000.00	16,500,000.00
126	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	902,000.00	1,000,000.00	1,200,000.00	1,800,000.00
2	22020201	ELECTRICITY CHARGES	335,000.00	416,670.00	500,000.00	336,700.00
3	22020202	TELEPHONE CHARGES	210,000.00	250,000.00	300,000.00	136,700.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	624,000.00	750,000.00	900,000.00	750,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	320,000.00	375,000.00	450,000.00	286,700.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	538,000.00	791,670.00	950,000.00	793,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	723,500.00	833,340.00	1,000,000.00	836,800.00
8	22020501	LOCAL TRAINING	542,000.00	666,670.00	576,300.00	1,500,000.00
9	22021001	REFRESHMENT & MEALS	229,000.00	344,060.00	400,000.00	236,700.00
10	22021007	WELFARE PACKAGES	240,500.00	405,590.00	486,700.00	323,400.00
Total:			4,664,000.00	5,833,000.00	6,763,000.00	7,000,000.00
128	053505300100	ONDO STATE WASTE MANAGEMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	773,000.00	100,400.00	1,200,000.00	1,200,000.00
2	22020201	ELECTRICITY CHARGES	259,400.00	314,390.00	400,000.00	900,000.00
3	22020202	TELEPHONE CHARGES	225,000.00	0.00	200,000.00	200,000.00
4	22020203	INTERNET ACCESS CHARGES	88,000.00	0.00	120,000.00	0.00
5	22020206	SEWAGE CHARGES	0.00	0.00	50,000.00	50,000.00
6	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	40,000.00	40,000.00
7	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	317,000.00	388,000.00	980,000.00	980,000.00
8	22020303	NEWSPAPERS	111,000.00	150,000.00	260,000.00	260,000.00
9	22020304	MAGAZINES & PERIODICALS	74,000.00	0.00	100,000.00	100,000.00
10	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,135,000.00	15,661,500.00	2,000,000.00	2,000,000.00
11	22020402	MAINTENANCE OF OFFICE FURNITURE	83,000.00	322,000.00	650,000.00	650,000.00
12	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	85,000.00	830,000.00	1,000,000.00	1,000,000.00
13	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	91,000.00	0.00	300,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
14	22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000.00	305,840.00	600,000.00	620,000.00
15	22020406	OTHER MAINTENANCE SERVICES	144,400.00	0.00	0.00	0.00
16	22020501	LOCAL TRAINING	450,000.00	0.00	600,000.00	850,000.00
17	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	691,000.00	0.00	1,500,000.00	750,000.00
18	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0.00	0.00	200,000.00	200,000.00
19	22020601	SECURITY SERVICES	347,200.00	317,800.00	500,000.00	500,000.00
20	22020605	CLEANING & FUMIGATION SERVICES	64,500.00	0.00	0.00	0.00
21	22020709	AUDITING OF ACCOUNTS	0.00	1,400,000.00	500,000.00	1,400,000.00
22	22020711	MEDIA RELATION SERVICES	225,000.00	0.00	0.00	300,000.00
23	22020801	MOTOR VEHICLE FUEL COST	2,500,500.00	2,500,910.00	4,200,000.00	2,600,000.00
24	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	152,400.00	0.00	0.00	0.00
25	22020803	PLANT / GENERATOR FUEL COST	187,200.00	0.00	0.00	0.00
26	22021001	REFRESHMENT & MEALS	458,000.00	849,900.00	1,000,000.00	700,000.00
27	22021002	HONORARIUM & SITTING ALLOWANCE	245,000.00	441,000.00	500,000.00	500,000.00
28	22021006	POSTAGES & COURIER SERVICES	53,400.00	0.00	100,000.00	100,000.00
29	22021007	WELFARE PACKAGES	760,000.00	1,314,160.00	2,500,000.00	2,500,000.00
30	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	100,000.00	200,000.00
31	22021101	SERVICE-WIDE VOTE EXPENSES	0.00	0.00	200,000.00	200,000.00
Total:			9,700,000.00	24,895,900.00	19,800,000.00	18,800,000.00
129	053905100100	ONDO STATE SPORTS COUNCIL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	688,686.14	381,700.00	2,000,000.00	1,400,000.00
2	22020201	ELECTRICITY CHARGES	286,832.15	195,300.00	2,500,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	483,680.00	359,200.00	1,000,000.00	1,000,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	444,000.00	2,000,000.00	800,000.00
5	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	132,050.00	78,550.00	2,000,000.00	800,000.00
6	22020701	FINANCIAL CONSULTING	2,040,000.00	0.00	2,000,000.00	2,000,000.00
7	22020801	MOTOR VEHICLE FUEL COST	90,000.00	167,900.00	2,000,000.00	2,000,000.00
8	22021002	HONORARIUM & SITTING ALLOWANCE	6,492,500.00	4,832,500.00	7,200,000.00	11,000,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	405,400.00	976,850.00	2,500,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
10	22021009	SPORTING ACTIVITIES	120,000.00	123,000.00	2,000,000.00	1,000,000.00
Total:			10,739,148.29	7,559,000.00	25,200,000.00	22,000,000.00
130	055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	640,000.00	713,000.00	11,000,000.00	11,000,000.00
2	22020201	ELECTRICITY CHARGES	522,400.00	565,500.00	2,000,000.00	1,800,000.00
3	22020202	TELEPHONE CHARGES	800,000.00	378,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	498,400.00	662,000.00	3,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	261,600.00	403,000.00	1,300,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	490,400.00	632,000.00	5,000,000.00	5,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	272,960.00	370,500.00	2,000,000.00	1,500,000.00
8	22020501	LOCAL TRAINING	262,400.00	666,000.00	7,000,000.00	7,000,000.00
9	22021001	REFRESHMENT & MEALS	360,000.00	389,000.00	1,200,000.00	1,200,000.00
10	22021007	WELFARE PACKAGES	491,840.00	396,000.00	2,500,000.00	2,500,000.00
Total:			4,600,000.00	5,175,000.00	36,000,000.00	36,000,000.00
131	055100100200	LOCAL GOVERNMENT SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	137,500.00	1,000,000.00	750,000.00
2	22020201	ELECTRICITY CHARGES	67,000.00	47,000.00	200,000.00	50,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	40,500.00	700,000.00	600,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	210,000.00	400,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	520,000.00	269,500.00	1,200,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	68,000.00	0.00	500,000.00	200,000.00
7	22021001	REFRESHMENT & MEALS	295,000.00	50,000.00	50,000.00	300,000.00
Total:			1,650,000.00	754,500.00	4,050,000.00	3,100,000.00
132	055200100100	MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,558,075.00	0.00	0.00	0.00
2	22020201	ELECTRICITY CHARGES	110,580.00	0.00	0.00	0.00
3	22020202	TELEPHONE CHARGES	69,200.00	0.00	0.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	164,260.00	0.00	0.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	192,920.00	0.00	0.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	238,885.00	0.00	0.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	348,505.00	0.00	0.00	0.00
8	22020501	LOCAL TRAINING	573,760.00	0.00	0.00	0.00
9	22021001	REFRESHMENT & MEALS	216,075.00	0.00	0.00	0.00
10	22021007	WELFARE PACKAGES	127,740.00	0.00	0.00	0.00
Total:			3,600,000.00	0.00	0.00	0.00
133	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	880,000.00	2,000,000.00	2,100,000.00
2	22020201	ELECTRICITY CHARGES	100,000.00	185,000.00	400,000.00	400,000.00
3	22020202	TELEPHONE CHARGES	150,000.00	235,000.00	300,000.00	400,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	180,000.00	105,000.00	600,000.00	600,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	60,000.00	20,000.00	100,000.00	100,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	360,000.00	210,000.00	680,000.00	650,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	25,000.00	400,000.00	300,000.00
8	22020501	LOCAL TRAINING	200,000.00	195,000.00	1,000,000.00	1,200,000.00
9	22020712	OTHER CONSULTING SERVICES	50,000.00	0.00	170,000.00	0.00
10	22021001	REFRESHMENT & MEALS	100,000.00	165,000.00	650,000.00	650,000.00
11	22021007	WELFARE PACKAGES	50,000.00	160,000.00	800,000.00	800,000.00
12	41040105	OTHER GOODS & SERVICES	50,000.00	0.00	100,000.00	0.00
Total:			2,000,000.00	2,180,000.00	7,200,000.00	7,200,000.00
134	023305100100	MINISTRY OF NATURAL RESOURCES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	3,656,250.00	9,000,000.00	9,000,000.00
2	22020201	ELECTRICITY CHARGES	1,250,000.00	1,012,500.00	2,000,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	1,600,000.00	609,380.00	1,500,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	950,000.00	1,625,000.00	4,000,000.00	4,000,000.00
5	22020303	NEWSPAPERS	0.00	101,560.00	250,000.00	250,000.00
6	22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	100,000.00	101,560.00	250,000.00	250,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	5,128,810.00	5,500,000.00	5,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,015,630.00	2,500,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
9	22020501	LOCAL TRAINING	0.00	406,250.00	1,000,000.00	1,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	1,625,000.00	4,000,000.00	3,000,000.00
11	22020712	OTHER CONSULTING SERVICES	100,000.00	101,560.00	250,000.00	200,000.00
12	22021001	REFRESHMENT & MEALS	200,000.00	203,120.00	500,000.00	500,000.00
13	22021007	WELFARE PACKAGES	0.00	405,250.00	1,000,000.00	1,000,000.00
14	22021013	PROMOTION (SERVICE WIDE)	0.00	101,560.00	250,000.00	300,000.00
Total:			7,200,000.00	16,093,430.00	32,000,000.00	30,000,000.00
135	053500100100	MINISTRY OF ENVIRONMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	915,000.00	1,500,000.00	4,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	650,000.00	562,500.00	1,500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	345,000.00	637,500.00	1,700,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	526,000.00	1,312,500.00	3,500,000.00	4,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	225,000.00	600,000.00	800,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	477,000.00	2,625,000.00	7,000,000.00	3,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	326,000.00	375,000.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	710,000.00	937,500.00	2,500,000.00	1,000,000.00
9	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	335,000.00	187,500.00	500,000.00	500,000.00
10	22021007	WELFARE PACKAGES	1,400,000.00	637,500.00	1,700,000.00	1,200,000.00
Total:			6,084,000.00	9,000,000.00	24,000,000.00	20,000,000.00
136	021500100100	MINISTRY OF AGRICULTURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,721,000.00	2,313,800.00	6,000,000.00	4,500,000.00
2	22020201	ELECTRICITY CHARGES	229,075.00	859,500.00	2,000,000.00	1,500,000.00
3	22020202	TELEPHONE CHARGES	141,500.00	88,150.00	300,000.00	225,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	173,000.00	658,050.00	2,000,000.00	1,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	17,500.00	104,900.00	265,000.00	199,500.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,064,200.00	1,011,320.00	2,500,000.00	1,875,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	229,200.00	105,900.00	300,000.00	225,000.00
8	22020501	LOCAL TRAINING	751,500.00	1,689,700.00	5,000,000.00	3,750,000.00
9	22020712	OTHER CONSULTING SERVICES	139,100.00	54,455.00	140,000.00	105,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
10	22021001	REFRESHMENT & MEALS	175,700.00	198,350.00	600,000.00	450,000.00
11	22021007	WELFARE PACKAGES	376,500.00	92,650.00	265,000.00	199,500.00
12	22021041	CONTINGENCY	168,325.00	166,375.00	430,000.00	321,000.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	238,500.00	54,850.00	200,000.00	150,000.00
Total:			5,425,100.00	7,398,000.00	20,000,000.00	15,000,000.00
137	022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,940,000.00	9,000,000.00	6,700,000.00
Total:			0.00	5,940,000.00	9,000,000.00	6,700,000.00
138	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,506,100.00	1,896,339.10	6,000,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	276,750.00	188,793.71	200,000.00	150,000.00
3	22020202	TELEPHONE CHARGES	273,500.00	342,052.84	700,000.00	450,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	196,200.00	681,771.15	2,000,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	508,350.00	614,483.58	1,100,000.00	1,300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	804,350.00	1,295,313.46	5,500,000.00	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	200,050.00	574,828.70	2,650,000.00	1,550,000.00
8	22020501	LOCAL TRAINING	2,332,700.00	982,480.00	3,000,000.00	3,350,000.00
9	22020712	OTHER CONSULTING SERVICES	309,000.00	214,781.00	500,000.00	200,000.00
10	22021001	REFRESHMENT & MEALS	191,000.00	491,420.09	900,000.00	700,000.00
11	22021003	PUBLICITY & ADVERTISEMENTS	0.00	185,901.30	500,000.00	200,000.00
12	22021007	WELFARE PACKAGES	272,000.00	447,430.00	750,000.00	500,000.00
13	22021041	CONTINGENCY	130,000.00	84,405.07	200,000.00	100,000.00
Total:			7,000,000.00	8,000,000.00	24,000,000.00	18,000,000.00
139	026100100100	OFFICE OF PUBLIC UTILITIES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,836,000.00	3,000,000.00	3,500,000.00
2	22020202	TELEPHONE CHARGES	0.00	446,000.00	2,300,000.00	3,000,000.00
3	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	265,000.00	1,500,000.00	1,500,000.00
5	22020303	NEWSPAPERS	0.00	125,000.00	800,000.00	800,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	1,000,000.00	200,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,619,900.00	5,000,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	0.00	100,000.00	2,000,000.00	2,000,000.00
9	22020801	MOTOR VEHICLE FUEL COST	0.00	609,000.00	1,900,000.00	2,000,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
11	22021006	POSTAGES & COURIER SERVICES	0.00	23,200.00	500,000.00	500,000.00
12	22021007	WELFARE PACKAGES	0.00	1,366,000.00	2,000,000.00	1,000,000.00
Total:			0.00	6,490,100.00	20,000,000.00	18,000,000.00
140	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,261,843.00	7,375,000.00	6,240,385.00
2	22020201	ELECTRICITY CHARGES	0.00	924,816.00	3,275,000.00	2,771,154.00
3	22020202	TELEPHONE CHARGES	0.00	356,613.00	1,177,000.00	995,923.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	842,868.00	2,514,000.00	2,127,231.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	123,367.00	358,000.00	302,923.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,333,693.00	3,736,000.00	3,161,231.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,150,872.00	3,500,000.00	2,961,538.00
8	22020501	LOCAL TRAINING	0.00	507,738.00	1,995,000.00	1,688,077.00
9	22021001	REFRESHMENT & MEALS	0.00	632,432.00	1,575,000.00	1,332,692.00
10	22021007	WELFARE PACKAGES	0.00	232,422.00	495,000.00	418,846.00
Total:			0.00	9,366,664.00	26,000,000.00	22,000,000.00
141	051800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,272,700.00	1,107,000.00	3,550,000.00	2,662,500.00
2	22020201	ELECTRICITY CHARGES	212,350.00	495,900.00	1,600,000.00	1,200,000.00
3	22020202	TELEPHONE CHARGES	141,000.00	63,000.00	500,000.00	375,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	394,100.00	218,000.00	900,000.00	675,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	33,000.00	0.00	0.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,950.00	472,000.00	1,800,000.00	1,350,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	250,150.00	390,000.00	800,000.00	600,000.00
8	22020501	LOCAL TRAINING	515,000.00	418,000.00	500,000.00	375,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	0.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00
11	22021007	WELFARE PACKAGES	655,750.00	121,100.00	200,000.00	150,000.00
12	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	90,000.00	150,000.00	112,500.00
Total:			4,875,000.00	3,375,000.00	10,000,000.00	7,500,000.00
142	022900100100	OFFICE OF TRANSPORT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,958,000.00	3,380,000.00	6,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	1,325,000.00	1,560,000.00	2,000,000.00	2,500,000.00
3	22020202	TELEPHONE CHARGES	338,000.00	615,000.00	1,500,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	867,000.00	910,000.00	2,800,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	500,000.00	2,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,207,000.00	2,475,000.00	3,000,000.00	2,700,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	320,000.00	1,500,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	55,055.00	430,000.00	2,000,000.00	1,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	2,000,000.00	500,000.00
10	22021001	REFRESHMENT & MEALS	270,000.00	255,000.00	200,000.00	200,000.00
11	22021007	WELFARE PACKAGES	890,000.00	1,035,000.00	1,900,000.00	2,000,000.00
12	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	20,000.00	100,000.00	100,000.00
Total:			8,050,055.00	11,500,000.00	25,000,000.00	20,000,000.00
143	011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	4,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	4,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	7,000,000.00	2,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,000,000.00	3,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	7,000,000.00	5,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	5,000,000.00	3,000,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	5,000,000.00	8,000,000.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	7,000,000.00	12,000,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	3,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
10	22021007	WELFARE PACKAGES	0.00	0.00	5,000,000.00	5,000,000.00
Total:			0.00	0.00	45,000,000.00	45,000,000.00
144	012500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,756,199.98	3,000,000.00	3,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	630,000.00	1,500,000.00	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	552,400.00	2,000,000.00	2,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	40,000.00	1,500,000.00	1,500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	280,700.00	2,000,000.00	2,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	677,100.00	1,500,000.00	1,500,000.00
7	22020501	LOCAL TRAINING	0.00	50,000.00	2,500,000.00	2,500,000.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	1,000,000.00
9	22021007	WELFARE PACKAGES	0.00	680,000.00	1,000,000.00	1,000,000.00
Total:			0.00	4,666,399.98	16,000,000.00	16,000,000.00
145	023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,400,000.00	2,000,000.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	661,500.00	800,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	200,000.00	1,500,000.00	800,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	138,500.00	700,000.00	700,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	500,000.00	1,500,000.00	500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	500,000.00	500,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,500,000.00	1,500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	200,000.00	700,000.00	500,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	800,000.00	700,000.00
11	22021007	WELFARE PACKAGES	0.00	200,000.00	1,000,000.00	800,000.00
Total:			0.00	3,500,000.00	12,000,000.00	12,000,000.00
146	011100200900	OFFICE OF THE SENIOR SPECIAL ASSISTANT ON UNION MATTERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00
7	22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00
9	22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00
147	051305100100	YOUTH DEVELOPMENT BUREAU				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00
7	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00
8	22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00
148	053500100200	NEW MAP PROJECT OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	300,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	600,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	250,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	600,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	0.00	750,000.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	400,000.00
9	22021007	WELFARE PACKAGES	0.00	0.00	0.00	300,000.00
Total:			0.00	0.00	0.00	5,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
149	023800100600	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	600,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	1,200,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	800,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	800,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	0.00	3,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	300,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	0.00	800,000.00
Total:			0.00	0.00	0.00	12,000,000.00
150	022000100400	STATE FINANCE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,300,000.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	900,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	900,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	600,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	300,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	0.00	2,000,000.00
8	22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	1,500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	800,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	0.00	700,000.00
Total:			0.00	0.00	0.00	10,000,000.00
Grand Total:			2,213,950,084.54	1,725,849,706.41	4,488,019,500.00	2,902,350,000.00