

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2019

SPECIAL PROGRAMMES DETAILS

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL				
1	22100201	SPG- Domestic Passage	298,150,195.00	256,588,200.00	450,000,000.00	450,000,000.00
2	22100202	SPG- Donation	192,760,950.00	170,833,050.00	230,000,000.00	230,000,000.00
3	22100203	SPG- Maintenance of Boats	12,486,500.00	11,526,000.00	14,000,000.00	14,000,000.00
4	22100204	SPG- Media relations	166,158,000.00	148,191,000.00	210,000,000.00	210,000,000.00
5	22100205	SPG- Maintenance of Government House	65,504,522.25	41,168,200.00	64,000,000.00	64,000,000.00
6	22100206	SPG- Settlement of Hotel bills	117,045,265.00	80,029,200.00	130,000,000.00	130,000,000.00
7	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	314,575,084.00	255,000,000.00	336,000,000.00	336,000,000.00
8	22100208	SPG- Office of ADC, CSO and Chief Detail	6,413,456.00	4,050,000.00	12,000,000.00	18,000,000.00
9	22100209	SPG- Hosting of State Guests during Special Events	503,656,600.00	284,838,410.00	650,000,000.00	500,000,000.00
10	22100210	SPG- Programmes for the Office of the SSAs	2,525,000.00	63,250,000.00	68,000,000.00	68,000,000.00
11	22100279	SPG- PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN ADMIN, LEGAL, PUBLICATION AND PLANNING DEPARTMENTS	0.00	0.00	0.00	0.00
12	22100305	SPG- Supply of Petroleum Product into Fuel Dump	0.00	78,300,000.00	80,000,000.00	80,000,000.00
13	22100641	SPG- Office of the SSA on Youth and Students' Affairs	0.00	6,196,000.00	12,000,000.00	8,000,000.00
14	22100651	SPG- Office of the Chief of Staff	0.00	22,000,000.00	24,000,000.00	30,000,000.00
15	22100652	SPG- Office of SSA on Public Communication	1,955,000.00	0.00	0.00	0.00
16	22100663	SPG- Office of the SSAs on Legislative Matters	0.00	0.00	0.00	0.00
17	22100675	SPG- Office of the SSA on Special Duty and Strategy	0.00	0.00	0.00	30,000,000.00
18	22100676	SPG- Office of the SSA on Administration and Policy Planning	0.00	0.00	0.00	20,000,000.00
Total:			1,681,230,572.25	1,421,970,060.00	2,280,000,000.00	2,188,000,000.00
2	011100100200	DEPUTY GOVERNOR'S OFFICE				
1	22100202	SPG- Donation	31,500,000.00	36,091,929.00	50,000,000.00	50,000,000.00
2	22100204	SPG- Media relations	4,312,500.00	6,000,000.00	10,000,000.00	10,000,000.00

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3	22100206	SPG- Settlement of Hotel bills	10,658,960.00	12,709,940.00	25,000,000.00	25,000,000.00
4	22100211	SPG- SEMA	2,567,000.00	2,550,000.00	10,000,000.00	15,000,000.00
5	22100212	SPG- Attendance of State Functions on Behalf of the Governor	28,848,600.00	64,318,650.00	90,000,000.00	100,000,000.00
6	22100213	SPG- Maintenance of Deputy Governor's Lodge	8,625,000.00	10,000,000.00	20,000,000.00	20,000,000.00
7	22100214	SPG- Maintenance of Deputy Governor's Convoy Vehicles	5,058,500.00	18,027,000.00	25,000,000.00	30,000,000.00
Total:			91,570,560.00	149,697,519.00	230,000,000.00	250,000,000.00
3	011100300100	ONDO STATE BOUNDARY COMMISSION				
1	22100215	SPG- Hosting of Boundary meetings and other related boundary matters to meet emergency need both inter and intra State Boundary disputes	2,138,000.00	3,962,000.00	4,000,000.00	4,000,000.00
2	22100216	SPG- Sensitization/Workshop on Land/Boundary Related Matters	338,700.00	2,000,000.00	2,000,000.00	1,000,000.00
3	22100217	SPG- Demarcation of Inter and Intra State Boundary Exercise/Field Tracing and Verification	5,000,000.00	3,897,000.00	4,000,000.00	2,500,000.00
4	22100218	SPG- Documentary Journals on Boundary Matters	0.00	500,000.00	500,000.00	500,000.00
5	22100219	SPG- Border Community development agency Activities	0.00	380,000.00	500,000.00	500,000.00
6	22100220	SPG- Ondo/Osun Disputed Areas and other Related Ondo/Osun Matters	1,158,100.00	1,000,000.00	1,000,000.00	1,000,000.00
Total:			8,634,800.00	11,739,000.00	12,000,000.00	9,500,000.00
4	011101300200	GENERAL ADMINISTRATION				
1	22100221	SPG- Cleaning of the Secretariat Complex and other Government Offices and other Ancillary Activities	120,989,741.11	76,568,000.00	129,000,000.00	120,000,000.00
2	22100222	SPG- Provision of Security Services at State Secretariat Complex	40,556,666.68	48,481,056.74	70,000,000.00	80,000,000.00
Total:			161,546,407.79	125,049,056.74	199,000,000.00	200,000,000.00
6	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT				
1	22100227	SPG- Events Management, Production of Souvenirs and others	40,527,000.00	5,200,000.00	250,000,000.00	30,000,000.00
2	22100228	SPG- Furniture/Severance Allowance for Members of Ondo State House of Assembly/Political Appointees	1,166,861,740.01	0.00	364,000,000.00	800,000,000.00

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			Jan - Dec 2017	Jan - Dec 2018	2018	2019
3	22100229	SPG- Hosting of visitors/participants on study tour of Ondo State	8,000,000.00	0.00	10,000,000.00	5,000,000.00
4	22100230	SPG- Independence anniversary	0.00	10,000,000.00	20,000,000.00	15,000,000.00
5	22100231	SPG- Opinion Poll research	0.00	0.00	10,000,000.00	5,000,000.00
6	22100232	SPG- Monetization for public Office Holders	30,117,757.02	70,000,000.00	250,000,000.00	50,000,000.00
7	22100233	SPG- Workshop/Retreat/Training for Political Office Holders	14,453,250.00	21,420,000.00	150,000,000.00	30,000,000.00
8	22100234	SPG- Democracy day	10,000,000.00	3,592,000.00	20,000,000.00	10,000,000.00
9	22100235	SPG- Purchase of Parlliative Commodity	0.00	0.00	200,000,000.00	200,000,000.00
10	22100236	SPG- Upkeep of Volunteer Corps and 5% overhead Administrative charges.	10,987,200.00	0.00	100,000,000.00	100,000,000.00
Total:			1,280,946,947.03	110,212,000.00	1,374,000,000.00	1,245,000,000.00
7	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT				
1	22100237	SPG- Activities of the Military (Army)	1,900,000.00	4,250,000.00	5,000,000.00	5,000,000.00
2	22100238	SPG- Federal and State Security Council meeting	512,000.00	996,100.00	1,800,000.00	1,500,000.00
3	22100239	SPG- Activities of the Military (Navy)	1,150,000.00	0.00	2,500,000.00	1,500,000.00
4	22100240	SPG- Activities of the Military (Air Force)	400,000.00	600,000.00	2,200,000.00	1,000,000.00
5	22100241	SPG- Activities of the Paramilitary Agencies	0.00	837,500.00	1,500,000.00	500,000.00
6	22100242	SPG- Cabinet/Executive Council Secretariat and maintenance of Exco Chamber and Governor's Conference Room	12,640,000.00	900,000.00	14,800,000.00	13,000,000.00
7	22100243	SPG- State Tenders Board Secretariat	400,000.00	4,500,000.00	8,200,000.00	6,000,000.00
8	22100244	SPG- Joint Security Patrol (JSP) Office	0.00	700,000.00	2,000,000.00	500,000.00
9	22100245	SPG- Swearing-in Ceremonies of Political Appointees in the State and Allied Matters	0.00	0.00	2,000,000.00	1,000,000.00
Total:			17,002,000.00	12,783,600.00	40,000,000.00	30,000,000.00
8	011102100100	LIAISON OFFICE, LAGOS				
1	22100246	SPG- Payment of Rent	0.00	48,000,000.00	112,000,000.00	43,500,000.00
2	22100247	SPG- Consular/Protocol Related Matters and Diplomatic Service	0.00	0.00	1,500,000.00	1,500,000.00
Total:			0.00	48,000,000.00	113,500,000.00	45,000,000.00
9	011102100200	LIAISON OFFICE, ABUJA				

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1	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0.00	0.00	7,000,000.00	5,000,000.00
2	22100248	SPG- Maintenance of Governor's Lodge and Convoy - Abuja	0.00	0.00	38,000,000.00	30,000,000.00
Total:			0.00	0.00	45,000,000.00	35,000,000.00
10	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT				
1	22100249	SPG- Printing of Pension/Retirement Paper/Profoma/Forms	0.00	700,000.00	1,500,000.00	1,500,000.00
2	22100250	SPG- Preparatory Training for Retiring Officers from the Public Service	0.00	0.00	500,000.00	500,000.00
3	22100655	SPG- Facilitation of Prompt Payment on Ondo state retirees of Federal Share on Gratuity/Pension at Federal Pension Office, Abuja	0.00	0.00	0.00	0.00
Total:			0.00	700,000.00	2,000,000.00	2,000,000.00
11	011103500200	STATE PENSION COMMISSION				
1	22100251	SPG- Sensitisation Programme	0.00	0.00	2,000,000.00	3,000,000.00
2	22100252	SPG- Stakeholders Forum	0.00	1,371,640.00	3,000,000.00	3,000,000.00
3	22100253	SPG- Specialised Training	0.00	5,249,200.00	10,000,000.00	6,000,000.00
4	22100254	SPG- Website Development/Maintenace	0.00	0.00	0.00	3,000,000.00
5	22100344	SPG- Training of Staff	0.00	0.00	0.00	0.00
Total:			0.00	6,620,840.00	15,000,000.00	15,000,000.00
12	011103700100	MUSLIM WELFARE BOARD				
1	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0.00	0.00	0.00	1,000,000.00
2	22100255	SPG- Muslim Pilgrim Operation	24,721,834.80	29,775,203.00	29,800,000.00	33,800,000.00
3	22100256	SPG- Coordination of Muslim Organisation & Mobilisation of Muslim Activity	0.00	4,000,000.00	4,000,000.00	4,000,000.00
4	22100257	SPG- Board Members Allowances	600,000.00	1,200,000.00	1,200,000.00	1,200,000.00
Total:			25,321,834.80	34,975,203.00	35,000,000.00	40,000,000.00
13	011103800100	CHRISTIAN WELFARE BOARD				
1			0.00	0.00	0.00	0.00
2	22100257	SPG- Board Members Allowances	0.00	660,000.00	2,000,000.00	2,000,000.00

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3	22100258	SPG- Christian Pilgrimage Operation	7,200,000.00	3,449,328.00	37,000,000.00	37,000,000.00
4	22100259	SPG- Co-ordination of Christian Organization and Mobilization of Christian Activities in the State	0.00	0.00	2,000,000.00	2,000,000.00
5	22100260	SPG- Visitation to Hospital, Prison, Remand Home and Children	0.00	0.00	2,000,000.00	2,000,000.00
Total:			7,200,000.00	4,109,328.00	43,000,000.00	43,000,000.00
14	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES				
1	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	0.00	600,000.00	6,000,000.00	2,000,000.00
2	22100342	SPG- Publicity/Documentation	0.00	618,000.00	1,000,000.00	1,000,000.00
3	22100399	SPG- Maintenance of Office Premises	0.00	1,620,000.00	8,000,000.00	2,000,000.00
4	22100478	SPG- Conferences, Seminars and Workshops	0.00	6,429,000.00	10,000,000.00	12,000,000.00
5	22100639	SPG- Bitumen Exploration and other Bitumen related Programmes	634,000.00	4,083,000.00	15,000,000.00	10,000,000.00
6	22100640	SPG- Regional Integration Programmes and Allied Matters	1,320,000.00	1,790,000.00	10,000,000.00	3,000,000.00
7	22100653	SPG- Needs Assessment of Public Utilities	0.00	0.00	0.00	0.00
Total:			1,954,000.00	15,140,000.00	50,000,000.00	30,000,000.00
15	011111100100	PUBLIC PRIVATE PARTNERSHIP (PPP)				
1	22100262	SPG- CAPACITY BUILDING	431,500.00	0.00	0.00	0.00
2	22100263	SPG- Monitoring Enforcement	997,000.00	0.00	0.00	0.00
Total:			1,428,500.00	0.00	0.00	0.00
16	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS				
1	22100264	SPG- State Implementation Committee activities on CGS	0.00	0.00	500,000.00	500,000.00
2	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	0.00	0.00	350,000.00	1,200,000.00
3	22100266	SPG- Publicity, Twinning Relationship, Capacity Building and Conferences	0.00	0.00	200,000.00	300,000.00
4	22100656	SPG- Home Grown School Feeding Programme	0.00	0.00	0.00	4,000,000.00
5	22100658	SPG- NASSO Programme and Allied Matters	0.00	3,000,000.00	10,000,000.00	5,000,000.00
6	22100677	SPG- Management of Public Work Fare Programme	0.00	0.00	0.00	6,000,000.00

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			Jan - Dec 2017	Jan - Dec 2018	2018	2019
Total:			0.00	3,000,000.00	11,050,000.00	17,000,000.00
17	011200300100	STATE HOUSE OF ASSEMBLY				
1	22100202	SPG- Donation	0.00	0.00	20,000,000.00	0.00
2	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0.00	0.00	70,000,000.00	0.00
3	22100267	SPG- TRAINING VOTE FOR ODHA STAFF	1,109,000.00	0.00	15,000,000.00	0.00
4	22100268	SPG- HOSTING & PARTICIPATION OF SPEAKERS CONFERENCE	2,236,000.00	0.00	20,000,000.00	0.00
5	22100269	SPG- PASSAGES & FLIGHT FOR ODHA	0.00	0.00	70,000,000.00	0.00
6	22100270	SPG- COMMON WEALTH PARLIAMENTARY CONFERENCE	0.00	0.00	125,000,000.00	0.00
7	22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	2,000,000.00	0.00	15,000,000.00	0.00
8	22100272	SPG- CLEARING OF ASSEMBLY PREMISES	0.00	0.00	10,000,000.00	0.00
9	22100273	SPG- PUBLICITY OF THE ASSEMBLY	0.00	0.00	20,000,000.00	0.00
10	22100274	SPG- PUBLIC HEARING ON BILLS AND SPECIAL COMMITTEE ASSIGNMENT	14,500,000.00	0.00	50,000,000.00	0.00
11	22100275	SPG- LEGISL. STUDY TOURS & EXCHANGE PROGRAMME FOR HON MEMBERS & CORE LEGISL. STAFF	0.00	0.00	30,000,000.00	0.00
12	22100276	SPG- PROCUREMENT OF CONSUMABLE FOR THE LEGISLATIVE OFFICE & MAINTENANCE OF THE HALLOWED CHAMBER	1,572,000.00	0.00	20,000,000.00	0.00
13	22100277	SPG- PAYMENT OF INSURANCE PREMIUM	0.00	0.00	45,000,000.00	0.00
14	22100278	SPG- PEACE & PROSPERITY IN THE STATE	0.00	0.00	60,000,000.00	0.00
15	22100279	SPG- PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN ADMIN, LEGAL, PUBLICATION AND PLANNING DEPARTMENTS	0.00	0.00	15,000,000.00	0.00
16	22100280	SPG- MAINTENANCE OF TELEPHONE & INTERCOM & E-LEGISLATIVE SERVICES	0.00	0.00	500,000.00	0.00
17	22100281	SPG- ADDITIONAL PROVISION ON FURNITURE & EQUIPMENT FOR STAFF	0.00	0.00	1,000,000.00	0.00
18	22100282	SPG- INTIATIVE FOR THE ADVANCENENT OF DEMOCRATIC VALUES	0.00	0.00	30,000,000.00	0.00

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19	22100283	SPG- Procurement of Special Consumables	0.00	0.00	5,000,000.00	0.00
20	22100284	SPG- CAPACITY BUILDING FOR HON. MEMBERS	13,758,000.00	0.00	40,000,000.00	0.00
21	22100285	SPG- END OF YEAR PACKAGE FOR HON MEMBERS & ODHA STAFF	0.00	0.00	45,000,000.00	0.00
22	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	629,000.00	0.00	5,000,000.00	0.00
23	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	0.00	45,000,000.00	0.00
24	22100288	SPG- BUDGET APPROPRIATION AND ALLIED MATTERS	0.00	0.00	40,000,000.00	0.00
25	22100289	SPG- LEGISLATIVE ADVOCACY RESEARCH FOR BETTER LEGISLATIVE CONTENT	0.00	0.00	5,000,000.00	0.00
26	22100290	SPG- PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN INDIGENEOUS LANGUAGE (YORUBA & IJAW)	0.00	0.00	2,000,000.00	0.00
27	22100291	SPG- PRODUCTION OF COMPENDIUM OF LAWS	0.00	0.00	10,000,000.00	0.00
28	22100292	SPG- PRODUCTION OF COMPENDIUM OF RESOLUTIONS	0.00	0.00	5,000,000.00	0.00
29	22100293	SPG- Ondo State Public Sector Governance Reforms and Development Project and Public Accounts Committee Matters Affecting	0.00	0.00	15,000,000.00	0.00
30	22100294	SPG- Sensitization on Child Abuse and Other social Ills	0.00	0.00	10,000,000.00	0.00
31	22100295	SPG- REHABILITATION OF ARCADE MACE	0.00	0.00	1,000,000.00	0.00
32	22100296	SPG- Annual Parliamentary Games	0.00	0.00	500,000.00	0.00
33	22100297	SPG- Legislative-Budget Office Related Matters	2,300,000.00	0.00	10,000,000.00	0.00
34	22100298	SPG- Procurement of Customised Robe, Uniform for Sergeant at Arm, Mace bearer and Legislative Attendants	0.00	0.00	12,000,000.00	0.00
35	22100299	SPG- Preparation of Bill of Quantities, Monitoring and Supervision of Projects	0.00	0.00	5,000,000.00	0.00
36	22100301	SPG- Maintenance of Speaker and Deputy Speaker's Lodge	4,900,000.00	0.00	70,000,000.00	0.00
37	22100302	SPG- Provision of Security Services at Assembly Complex	0.00	0.00	33,000,000.00	0.00
38	22100303	SPG- Mobilization/Sensitization of Constituents on Important National Matters	0.00	0.00	75,000,000.00	0.00
39	22100304	SPG- Production of Bond Volume	0.00	0.00	0.00	0.00

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40	22100305	SPG- Supply of Petroleum Product into Fuel Dump	0.00	0.00	2,000,000.00	0.00
41	22100306	SPG- Ondo State House of Assembly - Protocol	0.00	0.00	8,000,000.00	0.00
42	22100307	SPG- Training on Legislative Matters and Participation at National Institute for Legislative Studies (NILS)	1,729,000.00	0.00	20,000,000.00	0.00
43	22100308	SPG- Parliamentary Staff Association National Executive Council Meeting	0.00	0.00	2,000,000.00	0.00
44	22100309	SPG- Dewey Decimal Classification Scheme/Binding on Acquired Newspapers	0.00	0.00	3,000,000.00	0.00
45	22100663	SPG- Office of the SSAs on Legislative Matters	0.00	0.00	10,000,000.00	0.00
Total:			44,733,000.00	0.00	1,095,000,000.00	0.00
18	011200400100	HOUSE OF ASSEMBLY COMMISSION				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	0.00	3,500,000.00	3,500,000.00
2	22100310	SPG- Training Vote for ODHA Service Commission	0.00	0.00	2,000,000.00	0.00
3	22100311	SPG- Printing of Employment/APER form e.t.c	0.00	0.00	2,500,000.00	0.00
4	22100312	SPG- Study Tour and exchange programme for members and staff of ODHA Service Commission	0.00	1,953,000.00	2,000,000.00	1,500,000.00
5	22100313	SPG- Parliamentary Association Meetings (Common Wealth, African Parliamentary Union and Regional meetings	0.00	985,000.00	4,000,000.00	3,000,000.00
6	22100314	SPG- Central Training Vote for ODHA & ODHA Service Commission Staff	0.00	0.00	3,000,000.00	1,500,000.00
7	22100315	SPG- Mandatory Continuous Professional Development Programmes (MCPDP) for Staff of ODHA and ODHA Service Commission	0.00	383,000.00	1,000,000.00	500,000.00
8	22100316	SPG- Stationery for plenary meetings	600,000.00	1,890,000.00	4,000,000.00	4,000,000.00
9	22100317	SPG- Maintenance of Intercom & Other Special Equipments	0.00	0.00	1,000,000.00	0.00
10	22100318	SPG- End of the Year Activities and Allied Matters	0.00	0.00	6,000,000.00	6,000,000.00
11	22100319	SPG- 10% Free Transport Allowance for Retirees of ODHA and ODHASC	61,261.90	0.00	1,000,000.00	0.00
Total:			661,261.90	5,211,000.00	30,000,000.00	20,000,000.00
19	012300100100	MINISTRY OF INFORMATION AND ORIENTATION				
1			0.00	0.00	0.00	0.00

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			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	22100262	SPG- CAPACITY BUILDING	0.00	2,724,000.00	10,000,000.00	6,000,000.00
3	22100320	SPG- Publicity of Government Activities and Strategic Information Management	198,469,500.00	129,339,810.00	242,000,000.00	168,000,000.00
4	22100321	SPG- Video Centre Rentals Partnership programme	128,500.00	9,000,000.00	3,500,000.00	2,000,000.00
5	22100322	SPG- Mass Mobilization of all Interest Groups, in Relation to Professionals and Artisans both in the Urban and the Grassroots	0.00	0.00	15,000,000.00	15,000,000.00
6	22100323	SPG- National Council on Information, Strategic Conference and meeting on Public Information Management	988,000.00	978,500.00	5,000,000.00	3,000,000.00
7	22100324	SPG- Maintenance of PEA Equipment	0.00	0.00	2,000,000.00	1,500,000.00
8	22100325	SPG- Research project-collation and analysis of relevant data on public opinion Poll	0.00	0.00	4,500,000.00	1,000,000.00
9	22100326	SPG- Publicity during Special Events	15,000,000.00	0.00	5,000,000.00	2,500,000.00
10	22100327	SPG- Weigh-in Allowance	0.00	0.00	13,000,000.00	0.00
Total:			214,586,000.00	142,042,310.00	300,000,000.00	199,000,000.00
20	012301300100	GOVERNMENT PRINTING PRESS				
1	22100328	SPG- Seed money	2,868,184.00	0.00	8,000,000.00	6,000,000.00
Total:			2,868,184.00	0.00	8,000,000.00	6,000,000.00
21	012305600100	ONDO STATE SIGNAGE AGENCY				
1	22100204	SPG- Media relations	0.00	0.00	3,625,000.00	3,625,000.00
2	22100262	SPG- CAPACITY BUILDING	0.00	0.00	2,000,000.00	2,000,000.00
3	22100263	SPG- Monitoring Enforcement	0.00	0.00	3,750,000.00	3,750,000.00
4	22100329	SPG- Annual Stakeholders Forum: Mass Mobilization of all Interest Groups on Regulation of Outdoor Structures to be used for Signage and Advertisement	0.00	0.00	625,000.00	625,000.00
Total:			0.00	0.00	10,000,000.00	10,000,000.00
22	012500600100	PUBLIC SERVICE TRAINING INSTITUTE				
1	22100330	SPG- Payment of Stipend to Lecturers	0.00	0.00	1,600,000.00	0.00
2	22100331	SPG- Cleaning Services	0.00	0.00	7,500,000.00	4,500,000.00
3	22100332	SPG- Provision of Security to PSTI	0.00	0.00	9,900,000.00	5,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
Total:			0.00	0.00	19,000,000.00	10,000,000.00
23	012500700100	OFFICE OF ESTABLISHMENTS				
1	22100333	SPG- National Council on Establishments	1,466,500.00	2,350,000.00	10,000,000.00	7,000,000.00
2	22100334	SPG- Central Training vote	8,864,400.00	17,936,000.00	250,000,000.00	250,000,000.00
3	22100335	SPG- Grant to Labour / Industrial Unions.	3,708,500.00	3,276,500.00	7,000,000.00	5,000,000.00
4	22100336	SPG- May Day Celebration	4,500,000.00	5,000,000.00	8,000,000.00	6,500,000.00
5	22100337	SPG- E-pass	0.00	400,000.00	3,000,000.00	1,000,000.00
6	22100338	SPG- Establishments and Allied Matters	1,514,000.00	4,808,500.00	10,000,000.00	10,000,000.00
7	22100339	SPG- Conduct of Compulsory / Confirmation Exam for Junior Officers	0.00	800,000.00	2,500,000.00	2,500,000.00
8	22100340	SPG- Public Service Reference Library	0.00	500,000.00	5,000,000.00	2,000,000.00
9	22100341	SPG- Printing of Regulatory Books	0.00	0.00	10,000,000.00	5,000,000.00
10	22100342	SPG- Publicity/Documentation	0.00	0.00	2,500,000.00	1,000,000.00
11	22100343	SPG- Acquisition of New Books to the Civil Service reference Library and Allied Matters	0.00	0.00	10,000,000.00	5,000,000.00
12	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	0.00	1,000,000.00	15,000,000.00	5,000,000.00
Total:			20,053,400.00	36,071,000.00	333,000,000.00	300,000,000.00
24	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE				
1	22100344	SPG- Traininig of Staff	0.00	0.00	250,000.00	250,000.00
2	22100345	SPG- Upgrading of Server	0.00	0.00	800,000.00	100,000.00
Total:			0.00	0.00	1,050,000.00	350,000.00
25	012500800100	SERVICE MATTERS DEPARTMENT				
1	22100346	SPG- Civil Service Day Celebration and Award Night	0.00	800,000.00	6,000,000.00	3,000,000.00
2	22100347	SPG- Conduct of Civil Service Examination (junior) and Senior Staff	600,000.00	800,000.00	2,000,000.00	2,000,000.00
3	22100348	SPG- Senior Management Committee	300,000.00	400,000.00	2,000,000.00	2,000,000.00
4	22100349	SPG- Specialized Capacity Building Programme for Administrative Officers	240,000.00	3,564,000.00	11,000,000.00	5,000,000.00
5	22100350	SPG- Financial Assistance to families of Deceased Officers	2,762,500.00	2,101,000.00	6,000,000.00	6,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
6	22100351	SPG- HOS Interactive Sessions with Public Service	0.00	0.00	2,000,000.00	1,000,000.00
7	22100352	SPG- Conduct of Promotion Examinations for Senior Officers	0.00	800,000.00	10,000,000.00	2,000,000.00
8	22100353	SPG- Civil Service Reforms	500,000.00	300,000.00	5,000,000.00	9,500,000.00
9	22100354	SPG- Grant to staff Housing Loan Board	1,350,000.00	2,500,000.00	4,000,000.00	100,000,000.00
10	22100355	SPG- Hosting of/Participation in South West Head of Service Summit	0.00	925,000.00	3,000,000.00	2,500,000.00
Total:			5,752,500.00	12,190,000.00	51,000,000.00	133,000,000.00
26	014000100100	OFFICE OF THE STATE AUDITOR GENERAL				
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	5,000,000.00	2,000,000.00
2	22100356	SPG- Mandatory Professional Training Programmes for Auditors.	0.00	2,602,500.00	10,000,000.00	10,000,000.00
3	22100357	SPG- Special Audit Assignment: (i) Special Investigation	0.00	0.00	5,000,000.00	3,000,000.00
4	22100358	SPG- Preparation and production of Auditor-General Report.	4,500,000.00	8,642,832.21	10,000,000.00	10,000,000.00
Total:			4,500,000.00	11,245,332.21	30,000,000.00	25,000,000.00
27	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT				
1	22100359	SPG- Special Audit Investigation	0.00	4,950,000.00	6,400,000.00	11,400,000.00
Total:			0.00	4,950,000.00	6,400,000.00	11,400,000.00
28	014700100100	CIVIL SERVICE COMMISSION				
1	22100262	SPG- CAPACITY BUILDING	0.00	1,854,000.00	2,000,000.00	3,000,000.00
2	22100360	SPG- Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	1,466,000.00	446,000.00	2,000,000.00	2,000,000.00
3	22100361	SPG- Special and Sundry Activities	1,900,000.00	4,555,000.00	17,000,000.00	11,000,000.00
4	22100362	SPG- Hosting meetings on recruitment, promotion, conversion and advancement	1,147,000.00	1,700,000.00	4,000,000.00	4,000,000.00
5	22100363	SPG- Engagement of Consultants	0.00	0.00	0.00	0.00
Total:			4,513,000.00	8,555,000.00	25,000,000.00	20,000,000.00
29	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)				
1	22100364	SPG- Transition programme and Allied Activities (State INEC operations)	0.00	1,300,500.00	5,000,000.00	5,000,000.00
Total:			0.00	1,300,500.00	5,000,000.00	5,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
30	021500100200	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES				
1	22100204	SPG- Media relations	0.00	0.00	0.00	0.00
2	22100365	SPG- National Council on Agriculture	0.00	0.00	0.00	0.00
3	22100366	SPG- TCU Labour Wages and Running Grants	0.00	0.00	0.00	0.00
4	22100367	SPG- Joint Task Force	0.00	0.00	0.00	0.00
5	22100368	SPG- Professional Training for Ministry's Staff - Natural	0.00	0.00	0.00	0.00
6	22100369	SPG- Forestry Advisory/Produce Monitoring Committee	0.00	0.00	0.00	0.00
7	22100370	SPG- Water Ways Task Force	0.00	0.00	0.00	0.00
8	22100371	SPG- Sensitization of Primary and Secondary School Students toward Enhancing Replanting of Indigenous Trees	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00
31	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME				
1	22100372	SPG- Motorcycle Allowance for Extension Workers	0.00	900,000.00	4,300,000.00	1,000,000.00
2	22100373	SPG- Audit Fees	0.00	950,000.00	950,000.00	2,000,000.00
Total:			0.00	1,850,000.00	5,250,000.00	3,000,000.00
32	022000100100	MINISTRY OF FINANCE				
1	22100374	SPG- Maintenance of Leased Government Assets	0.00	0.00	0.00	0.00
2	22100375	SPG- Public Service Car Loan Scheme	297,316.85	0.00	5,000,000.00	3,000,000.00
3	22100376	SPG- Committees and Commissions	90,188,250.00	84,126,255.51	80,000,000.00	150,000,000.00
4	22100377	SPG- Contingency Fund	56,625,776.50	297,466,988.32	100,120,000.00	400,000,000.00
5	22100378	SPG- Insurance of Ondo State Govt. Assets and tracking of vehicles.	23,753,127.50	97,687,439.57	100,000,000.00	100,000,000.00
6	22100379	SPG- Passages and Flights for Overseas Travels	57,756,934.00	79,087,683.00	230,000,000.00	400,000,000.00
7	22100380	SPG- Settlement of Utility Bills	87,351,686.47	95,928,708.64	150,000,000.00	150,000,000.00
8	22100381	SPG- State Security	3,984,051,900.00	4,321,921,700.00	4,868,284,300.00	4,000,000,000.00
9	22100382	SPG- Seminar and Training for Account Officers	3,261,500.00	4,909,600.00	8,000,000.00	10,000,000.00
10	22100383	SPG- Purchase of Computer Consumables for Ministry	7,000,000.00	9,900,000.00	15,000,000.00	12,000,000.00
11	22100384	SPG- Printing of Release Warrant, DVEA Books and Allied Matters for Expenditure Department	9,770,000.00	17,623,945.96	23,000,000.00	23,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
12	22100385	SPG- Printing of Payment Request Vouchers	5,000,000.00	9,186,079.54	10,000,000.00	10,000,000.00
13	22100386	SPG- General Training of Accountants in the Civil Service	0.00	9,043,500.00	12,000,000.00	12,000,000.00
14	22100387	SPG- Mandatory Continuous Professional Development Training Course (MCPD)	4,605,500.00	9,920,000.00	10,000,000.00	13,000,000.00
15	22100388	SPG- Liaison with Debt Mgt. Office (DMO), Abuja	0.00	370,000.00	2,000,000.00	5,000,000.00
16	22100389	SPG- Publicity of Activities of the Ministry	601,700.00	0.00	2,000,000.00	3,000,000.00
17	22100390	SPG- Federation Accounts and Allocation Committee	9,999,500.00	9,807,600.00	27,000,000.00	30,000,000.00
18	22100391	SPG- Facilitation of Legislation for Fiscal Responsibility and Procurement Laws	0.00	0.00	0.00	0.00
19	22100392	SPG- Consultancy cost for Debt Management Unit	0.00	1,900,000.00	10,000,000.00	5,000,000.00
20	22100393	SPG- Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants	2,521,761.90	998,295.92	55,000,000.00	50,000,000.00
21	22100394	SPG- Capacity Building On Financial Management and Control	227,500.00	600,000.00	2,000,000.00	2,000,000.00
22	22100395	SPG- Capacity building for Appropriation Committee & PAC Members	988,000.00	0.00	1,000,000.00	1,000,000.00
23	22100396	SPG- Min. Of Finance publications; News Letters and News	0.00	287,500.00	2,000,000.00	1,000,000.00
24	22100397	SPG- State Economic Committee-Matters Affecting	0.00	0.00	0.00	0.00
25	22100398	SPG- Special Assignment on Financial Matters	1,497,000.00	1,685,000.00	3,000,000.00	3,000,000.00
26	22100399	SPG- Maintenance of Office Premises	1,550,000.00	2,920,000.00	3,000,000.00	3,000,000.00
27	22100401	SPG- Board of Survey and other Allied Matters	120,000.00	0.00	2,000,000.00	2,000,000.00
28	22100657	SPG- RMAFC Related Matters/Consultancy on Paris Club Refund	0.00	0.00	0.00	10,000,000.00
29	22100659	SPG- Monthly Tracking and Analysis of Expenditure	0.00	11,000,000.00	12,000,000.00	15,000,000.00
30	22100660	SPG- Training/Study Tour	0.00	8,000,000.00	8,000,000.00	5,000,000.00
31	22100661	SPG- Debt Management: Matters Affecting	0.00	7,418,500.00	10,000,000.00	10,000,000.00
Total:			4,347,167,453.22	5,081,788,796.46	5,750,404,300.00	5,428,000,000.00
33	022000700100	OFFICE OF THE ACCOUNTANT GENERAL				
1	22100402	SPG- Compliance Monitoring / Revenue/ Operation Monitoring and Other Allied Matters	9,102,848.27	8,500,000.00	10,000,000.00	10,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	22100403	SPG- Preparation, Printing and Publication of Final Accounts	12,272,589.77	8,425,176.81	10,000,000.00	10,000,000.00
3	22100404	SPG- E-Pass Centre/Computer Materials	11,686,500.00	30,000,000.00	30,000,000.00	36,000,000.00
4	22100405	SPG- Security (Night and Day Guards) at TCO Offices	6,840,000.00	6,810,000.00	11,000,000.00	7,000,000.00
5	22100406	SPG- World Bank Project Financial Management Activities Unit (PFMU)	3,822,000.00	5,000,000.00	5,000,000.00	3,000,000.00
6	22100407	SPG- SIFMIS Operational Activities and Other Allied Matters	13,715,000.00	40,893,800.00	45,000,000.00	45,000,000.00
Total:			57,438,938.04	99,628,976.81	111,000,000.00	111,000,000.00
34	022000800100	BOARD OF INTERNAL REVENUE				
1	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	12,000,000.00	6,000,000.00	12,000,000.00	12,000,000.00
2	22100409	SPG- Procurement & Printing of Revenue Generating Items (i.e) Number Plates, Drivers License & Vehicle License.	33,528,990.91	39,505,000.00	80,000,000.00	80,000,000.00
3	22100410	SPG- Commission to Revenue Consultant	136,068,236.62	256,880,225.09	458,000,000.00	1,258,000,000.00
4	22100411	SPG- JTB meetings and conferences & convention	452,500.00	1,050,000.00	3,000,000.00	3,000,000.00
5	22100412	SPG- Annual JTB subvention & other JTB expenses	3,000,000.00	2,500,000.00	3,000,000.00	3,000,000.00
6	22100413	SPG- Mandatory Continuous Professional Development Training for tax Officers	1,604,000.00	4,297,500.00	5,000,000.00	5,000,000.00
7	22100414	SPG- Subscription of Installed VSATS and Maintenance Retainership for ARCAS	43,468,144.80	23,873,215.20	35,000,000.00	25,000,000.00
8	22100415	SPG- Cleaning and Security services	3,900,000.00	5,145,000.00	10,000,000.00	10,000,000.00
9	22100416	SPG- Withholding, Audit, Monitoring and Investigation	2,500,000.00	0.00	4,000,000.00	4,000,000.00
Total:			236,521,872.33	339,250,940.29	610,000,000.00	1,400,000,000.00
35	022200900100	CONSUMER PROTECTION COMMITTEE				
1	22100417	SPG- Sensitization of Consumer and Public Awareness Programme	0.00	540,000.00	700,000.00	500,000.00
2	22100478	SPG- Conferences, Seminars and Workshops	0.00	0.00	0.00	500,000.00
3	22100674	SPG- Analytical Kits, Reagents and Chemicals	0.00	0.00	0.00	1,500,000.00
Total:			0.00	540,000.00	700,000.00	2,500,000.00
36	023100300100	ONDO STATE ELECTRICITY BOARD				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	22100418	SPG- Maintenance of Generator sets at Government House and offices at Alagbaka Quarters, Akure and Maintenance of Street lights in Akure	208,321,000.00	242,302,000.00	500,000,000.00	375,000,000.00
Total:			208,321,000.00	242,302,000.00	500,000,000.00	375,000,000.00
38	023600100100	MINISTRY OF CULTURE AND TOURISM				
1	22100254	SPG- Website Development/Maintenace	0.00	0.00	2,000,000.00	500,000.00
2	22100262	SPG- CAPACITY BUILDING	0.00	2,416,000.00	5,000,000.00	7,500,000.00
3	22100428	SPG- Special Command Performance, Stage Equipment, Weigh-in etc.	0.00	4,068,500.00	12,000,000.00	10,000,000.00
4	22100429	SPG- Participation at NAFEST	0.00	850,000.00	5,000,000.00	15,000,000.00
5	22100430	SPG- Abuja Carnival	0.00	0.00	7,800,000.00	12,000,000.00
6	22100431	SPG- Meeting of the National Council for Culture and Tourism	0.00	0.00	3,000,000.00	5,000,000.00
7	22100432	SPG- School Arts/Cultural Competition/Cultural Training	0.00	2,500,000.00	10,000,000.00	5,000,000.00
8	22100433	SPG- Acquisition/Production of Artworks	0.00	1,420,000.00	1,500,000.00	2,000,000.00
9	22100434	SPG- Publicity	0.00	800,000.00	10,000,000.00	5,000,000.00
10	22100435	SPG- World Tourism Day / Tourism Week	0.00	0.00	1,200,000.00	1,000,000.00
11	22100436	SPG- Packaging and Promotion of Notable Traditional Festivals and Ceremonies: Igogo, Odunoba, Ogun, Malokun, Okota, Orosun, etc	0.00	0.00	5,000,000.00	3,000,000.00
12	22100437	SPG- Weekly Radio and Television Programmes	0.00	0.00	2,000,000.00	2,000,000.00
13	22100438	SPG- Participation in exhibitions/workshops/trade fairs	0.00	931,000.00	4,000,000.00	4,000,000.00
14	22100439	SPG- National Cultural Quiz Competition for Secondary Schools	0.00	0.00	2,000,000.00	2,000,000.00
15	22100440	SPG- World Cultural Day (21st May, annually)	0.00	890,000.00	3,000,000.00	1,000,000.00
16	22100441	SPG- Participation in Cultural Officers of Oil Producing States Summit	0.00	850,000.00	2,000,000.00	2,000,000.00
17	22100442	SPG- World Artist Day	0.00	0.00	1,500,000.00	1,000,000.00
18	22100443	SPG- Development of Tourist Centers	0.00	1,546,000.00	10,000,000.00	10,000,000.00
19	22100444	SPG- Techno and Socio-Cultural Tourism Research and Documentation.	0.00	0.00	4,000,000.00	4,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
20	22100445	SPG- Maintenance of Idanre Hill Tourist Center	0.00	1,370,000.00	4,000,000.00	3,000,000.00
Total:			0.00	17,641,500.00	95,000,000.00	95,000,000.00
39	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET				
1	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	0.00	1,590,500.00	50,000,000.00	50,000,000.00
2	22100397	SPG- State Economic Committee-Matters Affecting	0.00	0.00	0.00	20,000,000.00
3	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	0.00	0.00	0.00	10,000,000.00
4	22100446	SPG- Collaboration with Development Partners	0.00	3,979,100.00	6,000,000.00	7,000,000.00
5	22100447	SPG- Conduct of Baseline Studies, Policy and Impact Assessment of Projects	0.00	0.00	4,000,000.00	1,000,000.00
6	22100448	SPG- Standing Committee on Revenue	0.00	0.00	9,500,000.00	2,000,000.00
7	22100449	SPG- Maintenance/Clearing of Premises	0.00	320,000.00	1,000,000.00	1,000,000.00
8	22100450	SPG- Budget preparation and Allied Matters	49,319,000.00	41,110,000.00	61,583,658.82	100,000,000.00
9	22100451	SPG- Strengthening of Planning Department (Establishment of State Planning Commission)	0.00	0.00	0.00	5,000,000.00
10	22100452	SPG- Ondo State Manpower Committee	0.00	0.00	0.00	0.00
11	22100453	SPG- Printing and Publication of Books of Estimates, Budget Speech, Supplementary Estimates, etc.	4,037,000.00	6,870,800.00	15,000,000.00	15,000,000.00
12	22100454	SPG- Capacity Building and Professional Development Training Programmes	0.00	4,560,700.00	8,000,000.00	12,000,000.00
13	22100455	SPG- National, State Planning and Economic Councils	0.00	3,182,000.00	6,000,000.00	10,000,000.00
14	22100456	SPG- Budget Review, Monitoring and Appraisal	190,000.00	2,965,000.00	10,000,000.00	10,000,000.00
15	22100457	SPG- State Food and Nutrition Committee	0.00	50,000,000.00	53,000,000.00	50,000,000.00
16	22100458	SPG- Ondo State Social Protection Committee/Social Protection Programme	0.00	0.00	2,000,000.00	2,000,000.00
17	22100459	SPG- Strategic Initiatives for Rapid Economic Development of Ondo State	460,000.00	0.00	0.00	0.00
18	22100460	SPG- State Development and Allied Matters	2,470,000.00	5,751,500.00	8,000,000.00	10,000,000.00
19	22100461	SPG- Economic Summit	0.00	2,490,000.00	11,800,000.00	100,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
20	22100650	SPG- Budget Reform, Preparation of MTEF and Allied Matters	0.00	31,500,000.00	81,000,000.00	57,000,000.00
21	22100678	SPG- Economic Intelligence Unit	0.00	0.00	0.00	15,000,000.00
Total:			56,476,000.00	154,319,600.00	326,883,658.82	477,000,000.00
40	023800100400	STATE PROJECT COORDINATING OFFICE				
1	22100462	SPG- World Bank PSGRD Project Commitment Fund	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00
41	023800400100	ONDO STATE BUREAU OF STATISTICS				
1	22100463	SPG- Strengthening of State Bureau of statistics	0.00	300,000.00	4,875,000.00	5,000,000.00
2	22100464	SPG- Production and implementation of the state Statistical Master Plan	0.00	0.00	7,215,000.00	2,000,000.00
3	22100465	SPG- Conferences, Capacity Building and Meetings of the state Consultative Committee on statistic	335,000.00	1,376,000.00	3,510,000.00	10,000,000.00
4	22100466	SPG- Printing of Statistical Publications	0.00	0.00	3,900,000.00	8,000,000.00
5	22100467	SPG- Survey Activities	0.00	1,800,000.00	30,500,000.00	53,000,000.00
Total:			335,000.00	3,476,000.00	50,000,000.00	78,000,000.00
42	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)				
1	22100468	SPG- Maintenance of Existing Boreholes and Other Water Supply Emergencies	0.00	0.00	7,000,000.00	12,000,000.00
Total:			0.00	0.00	7,000,000.00	12,000,000.00
43	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT				
1	22100252	SPG- Stakeholders Forum	0.00	0.00	1,000,000.00	500,000.00
2	22100262	SPG- CAPACITY BUILDING	0.00	1,535,000.00	2,000,000.00	2,000,000.00
3	22100263	SPG- Monitoring Enforcement	0.00	0.00	0.00	0.00
4	22100389	SPG- Publicity of Activities of the Ministry	0.00	1,189,000.00	3,000,000.00	3,000,000.00
5	22100469	SPG- Management of Town Planning Area Offices (18 LGAs)	1,088,000.00	0.00	5,000,000.00	2,000,000.00
6	22100633	SPG- Town Planning Related Days	0.00	780,000.00	2,000,000.00	500,000.00
7	22100635	SPG- Management of Physical Planning Special Court	0.00	0.00	1,000,000.00	0.00
Total:			1,088,000.00	3,504,000.00	14,000,000.00	8,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
44	031800100100	ONDO STATE JUDICIARY				
1	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	0.00	0.00	5,000,000.00	0.00
2	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	27,800,000.00	26,400,000.00	30,000,000.00	0.00
3	22100422	SPG- Training/Manpower Development	25,000,000.00	16,000,000.00	25,000,000.00	0.00
4	22100470	SPG- Annual Bar Conference	4,528,000.00	5,000,000.00	5,000,000.00	0.00
5	22100471	SPG- Annual Legal Year Celebration	3,000,000.00	3,000,000.00	3,000,000.00	0.00
6	22100472	SPG- Annual Vacation Bonus	20,000,000.00	18,000,000.00	20,000,000.00	0.00
7	22100473	SPG- Statutory Conference Workshop and Seminars for Judges and Magistrates	5,000,000.00	7,000,000.00	32,000,000.00	0.00
8	22100474	SPG- Statutory Meeting of Body of Benchers NJC and NJI to be attended by Honourable Chief Judge	2,000,000.00	2,000,000.00	2,000,000.00	0.00
9	22100475	SPG- Attendance at Courts	0.00	2,000,000.00	2,000,000.00	0.00
10	22100479	SPG- Medical intervention for Judges	0.00	9,000,000.00	11,000,000.00	0.00
11	22100649	SPG- Management of Family Court/Multi-door Court House	0.00	15,000,000.00	20,000,000.00	0.00
Total:			87,328,000.00	103,400,000.00	155,000,000.00	0.00
45	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	2,037,039.34	3,000,000.00	1,500,000.00
2	22100422	SPG- Training/Manpower Development	4,500,000.00	0.00	5,000,000.00	5,000,000.00
3	22100470	SPG- Annual Bar Conference	680,000.00	900,000.00	1,500,000.00	1,000,000.00
4	22100471	SPG- Annual Legal Year Celebration	0.00	1,500,000.00	1,500,000.00	1,500,000.00
Total:			5,180,000.00	4,437,039.34	11,000,000.00	9,000,000.00
46	032600100100	MINISTRY OF JUSTICE				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	20,527,731.00	20,536,570.19	28,400,000.00	28,400,000.00
2	22100470	SPG- Annual Bar Conference	4,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00
3	22100475	SPG- Attendance at Courts	8,000,000.00	1,726,500.00	19,000,000.00	10,600,000.00
Total:			32,527,731.00	27,263,070.19	52,400,000.00	45,000,000.00
47	032605200100	CUSTOMARY COURT OF APPEAL				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	4,500,000.00	5,000,000.00	7,000,000.00	3,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
2	22100422	SPG- Training/Manpower Development	0.00	738,000.00	2,500,000.00	2,000,000.00
3	22100470	SPG- Annual Bar Conference	1,000,000.00	2,265,000.00	5,000,000.00	3,000,000.00
4	22100471	SPG- Annual Legal Year Celebration	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
5	22100476	SPG- Annual Vacation for the President and other Judges	4,250,000.00	4,500,000.00	4,500,000.00	4,500,000.00
6	22100477	SPG- Printing of Diary and Calendar for the year	0.00	0.00	1,000,000.00	1,000,000.00
7	22100478	SPG- Conferences, Seminars and Workshops	0.00	5,851,000.00	4,500,000.00	1,500,000.00
8	22100479	SPG- Medical intervention for Judges	0.00	2,500,000.00	2,500,000.00	2,500,000.00
Total:			11,750,000.00	22,854,000.00	29,000,000.00	20,000,000.00
48	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				
1	22100458	SPG- Ondo State Social Protection Committee/Social Protection Programme	0.00	0.00	0.00	0.00
2	22100480	SPG- National Youth Day/Subvention	3,500,000.00	2,500,000.00	3,000,000.00	3,000,000.00
3	22100481	SPG- Youth Summit	350,000.00	592,000.00	7,000,000.00	2,000,000.00
4	22100482	SPG- Mobilization/Sensitization	0.00	1,500,000.00	2,000,000.00	2,000,000.00
5	22100483	SPG- Monitoring and Data Collection on Youth	0.00	277,000.00	2,000,000.00	2,000,000.00
6	22100484	SPG- Running Grant to Youth Council	500,000.00	800,000.00	1,000,000.00	1,000,000.00
7	22100485	SPG- International Students Day Celebration	0.00	0.00	2,000,000.00	2,000,000.00
8	22100486	SPG- Radio & TV Enlightenment Programme	0.00	0.00	1,000,000.00	2,000,000.00
9	22100487	SPG- Youth Officers & Leaders Training	899,350.00	1,785,500.00	2,000,000.00	2,000,000.00
10	22100488	SPG- National & International Youth Conferences & Exchange Programmes	0.00	1,000,000.00	1,000,000.00	3,000,000.00
11	22100489	SPG- Youth Holiday Camping	0.00	0.00	0.00	0.00
12	22100490	SPG- Grants to NYSC: State Office & Regional Office	11,000,000.00	18,753,550.00	30,000,000.00	30,000,000.00
13	22100491	SPG- Sports Development Programmes	1,129,000.00	4,714,000.00	5,000,000.00	12,000,000.00
14	22100492	SPG- Youth Empowerment Capacity Building	0.00	0.00	3,000,000.00	3,000,000.00
15	22100493	SPG- National Conference and Capacity Building	138,000.00	700,000.00	1,000,000.00	12,000,000.00
16	22100494	SPG- Participation in National & International Competitions/Festivals	0.00	0.00	0.00	10,500,000.00
Total:			17,516,350.00	32,622,050.00	60,000,000.00	86,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
49	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY				
1	22100283	SPG- Procurement of Special Consumables	0.00	0.00	0.00	10,000,000.00
2	22100495	SPG- Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC, SQFC and Academy), ODS Football Associations, etc	0.00	0.00	79,000,000.00	39,500,000.00
3	22100496	SPG- Prosecution of CAF championship (Sunshine Stars FC)	0.00	0.00	1,000,000.00	500,000.00
Total:			0.00	0.00	80,000,000.00	50,000,000.00
50	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
1	22100434	SPG- Publicity	0.00	2,337,923.32	2,500,000.00	5,000,000.00
2	22100497	SPG- Commemoration of special international days: Women, Elderly, Family, the National Children Day and the Day of the African Child and Widows	14,910,000.00	18,000,000.00	20,000,000.00	30,000,000.00
3	22100498	SPG- Armed Forces Remembrance Day	6,000,000.00	0.00	6,000,000.00	5,000,000.00
4	22100499	SPG- Nigerian Inter-religious Council Activities	0.00	0.00	4,000,000.00	5,500,000.00
5	22100501	SPG- Human Trafficking Control Programme	0.00	750,000.00	750,000.00	2,000,000.00
6	22100502	SPG- Meeting of Her Excellency with Women Groups	45,375,000.00	0.00	5,000,000.00	8,000,000.00
7	22100503	SPG- Management/Coordination and Subvention to NGOs	1,574,000.00	822,600.00	3,000,000.00	3,000,000.00
8	22100504	SPG- Reduction of women's vulnerability to HIV/AIDS & STDs	0.00	0.00	1,000,000.00	1,000,000.00
9	22100505	SPG- Resettlement scheme for street children and monitoring of foster and adopted children	1,000,000.00	1,287,000.00	5,000,000.00	3,000,000.00
10	22100506	SPG- Support programme for orphans and vulnerable children	130,000.00	500,000.00	1,000,000.00	1,500,000.00
11	22100507	SPG- Support for Probation Case Committee and Family Court: Seminars, Management and Allowances for Family Court Panel	0.00	700,000.00	2,500,000.00	2,000,000.00
12	22100508	SPG- Welfare Support for Elderly and all other Vulnerable groups/Emergency Services	14,180,000.00	17,113,000.00	25,000,000.00	30,000,000.00
13	22100509	SPG- Sensitization of the Public on Child Abuse Practises on TV and Radio and Monitoring of Day Care Centres	994,500.00	618,000.00	5,000,000.00	5,000,000.00
14	22100510	SPG- Women Enlightenment and Empowerment	20,735,000.00	11,710,500.00	25,000,000.00	30,000,000.00
15	22100511	SPG- Feeding and Maintenance of State Children Home and the Remand Rome	10,541,650.00	10,000,000.00	12,000,000.00	12,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
16	22100512	SPG- Maintenance of Babafunke Ajasin Auditorium	0.00	140,000.00	2,000,000.00	1,000,000.00
17	22100513	SPG- Special Gbebiro Meetings	0.00	0.00	0.00	0.00
18	22100514	SPG- Advocacy of Women Affairs Programme and Production of Women of Fame Document	0.00	0.00	1,000,000.00	1,000,000.00
19	22100515	SPG- Participation of the Ministry in Trade Fairs	0.00	0.00	750,000.00	1,000,000.00
20	22100516	SPG- Welfare of the Remand Home Visiting Committee	0.00	0.00	500,000.00	500,000.00
21	22100517	SPG- Meeting of Honourable Commissioner with the Women group	1,574,800.00	2,570,000.00	10,000,000.00	8,000,000.00
22	22100642	SPG- FOWOSO Programme	0.00	160,000,000.00	275,000,000.00	300,000,000.00
Total:			117,014,950.00	226,549,023.32	407,000,000.00	454,500,000.00
51	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS				
1	22100251	SPG- Sensitisation Programme	0.00	0.00	0.00	2,000,000.00
2	22100253	SPG- Specialised Training	0.00	0.00	0.00	2,000,000.00
3	22100257	SPG- Board Members Allowances	0.00	0.00	0.00	2,000,000.00
4	22100422	SPG- Training/Manpower Development	0.00	0.00	0.00	0.00
5	22100491	SPG- Sports Development Programmes	0.00	0.00	0.00	1,000,000.00
6	22100518	SPG- Welfare of the Disabled Sponsorship of Persons with disabilities to Seminars and Conferences	1,332,500.00	5,769,200.00	6,000,000.00	3,000,000.00
7	22100519	SPG- International Day of the disables	2,000,000.00	1,350,000.00	10,000,000.00	10,000,000.00
8	22100520	SPG- Physically Challenged Persons Matters Affecting	6,497,000.00	3,703,000.00	4,000,000.00	10,000,000.00
Total:			9,829,500.00	10,822,200.00	20,000,000.00	30,000,000.00
52	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
1	22100204	SPG- Media relations	0.00	0.00	1,000,000.00	4,000,000.00
2	22100521	SPG- Monitoring of Schools/Operational Vote	0.00	28,389,500.00	55,000,000.00	45,000,000.00
3	22100522	SPG- Running Grant to Sec. Schools	0.00	0.00	50,000,000.00	28,000,000.00
4	22100523	SPG- Feeding & Maintenance of 4 Special Schools	105,149,999.82	140,509,950.00	160,000,000.00	160,000,000.00
5	22100524	SPG- J.S.S.C.E	68,790,000.00	68,790,000.00	75,000,000.00	70,000,000.00
6	22100525	SPG- National Education Competition in Sec. Schools	2,221,550.00	4,600,900.00	6,500,000.00	8,000,000.00
7	22100526	SPG- JETS Competitions	2,634,600.00	2,830,000.00	4,000,000.00	10,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
8	22100527	SPG- Printing of C.A Documents	0.00	6,000,000.00	6,000,000.00	7,000,000.00
9	22100528	SPG- School Examination (Unity Common Entrance Exams/GTC, etc)	39,697,000.00	39,697,000.00	50,000,000.00	40,000,000.00
10	22100529	SPG- Schools Sport: Secondary Schools	0.00	0.00	4,000,000.00	5,000,000.00
11	22100530	SPG- Training Programme for Education Officers, Education Managers and other Related Personnel	0.00	1,400,000.00	7,000,000.00	5,000,000.00
12	22100531	SPG- Proficiency Exams in the 10 courses for Students at 24 SAC	0.00	0.00	0.00	0.00
13	22100532	SPG- School Census, Data Analysis and Research	0.00	2,000,000.00	3,000,000.00	3,000,000.00
14	22100533	SPG- National Education Conference including subject Assoc. for 56 core subjects, National Council on Education	1,930,500.00	2,992,250.00	8,000,000.00	6,000,000.00
15	22100534	SPG- Guidance and Counseling Therapy on Career Choice for Students	0.00	0.00	3,000,000.00	3,000,000.00
16	22100535	SPG- Examination Ethics & Disciplinary Committee Programme.	0.00	0.00	2,000,000.00	2,000,000.00
17	22100536	SPG- Education Watch Platform Programme (Public Information Programme in Education)	0.00	0.00	0.00	0.00
18	22100537	SPG- Science Conference & Diaspora Day Celebration.	0.00	0.00	2,000,000.00	4,000,000.00
19	22100538	SPG- Collection, Collation & Analysis of Education Statistics	0.00	0.00	3,000,000.00	3,000,000.00
20	22100539	SPG- WAEC/SSCE/JAMB Monitoring	750,000.00	0.00	0.00	2,000,000.00
21	22100540	SPG- Application of Psychology Test Instrument.	0.00	0.00	1,000,000.00	1,000,000.00
22	22100541	SPG- Monitoring of Projects/Preparation of Tender documents	0.00	0.00	3,000,000.00	2,000,000.00
23	22100542	SPG- National Open University of Nigeria, Akure Study Centre.	0.00	0.00	0.00	0.00
24	22100543	SPG- STAN National Conference	2,724,050.00	2,995,050.00	3,000,000.00	5,000,000.00
25	22100666	SPG- World Teachers' Day Celebration	0.00	0.00	0.00	5,000,000.00
Total:			223,897,699.82	300,204,650.00	446,500,000.00	418,000,000.00
53	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS				
1	22100204	SPG- Media relations	0.00	1,112,500.00	3,000,000.00	1,000,000.00
2	22100454	SPG- Capacity Building and Professional Development Training Programmes	0.00	0.00	8,000,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
3	22100557	SPG- Grants To Primary School	0.00	26,043,060.00	27,000,000.00	27,000,000.00
4	22100558	SPG- Training of Primary School Teachers & Education Managers	0.00	1,191,500.00	2,500,000.00	2,000,000.00
5	22100559	SPG- Wall Charts & Maps For Pry & Junior Secondary School	0.00	0.00	2,000,000.00	1,000,000.00
6	22100560	SPG- Annual Jets Competition For Primary Schools	0.00	0.00	2,000,000.00	1,000,000.00
7	22100561	SPG- Primary Schools Sports	0.00	0.00	2,000,000.00	1,000,000.00
8	22100562	SPG- National Education Conferences (JCCE, Rep & Planning, NCE, ESSPIN)	0.00	422,500.00	3,000,000.00	1,500,000.00
9	22100563	SPG- Monitoring of Schools	1,210,000.00	1,669,500.00	5,000,000.00	5,000,000.00
10	22100564	SPG- School Competition for Pry & JSS (Nat. & Int.) Gov/President Inter-School Debate, Music & Creative Arts, STAN, MAN, UNESCO, NASTECH, Sensitization Programme on EFA, Space Tech etc	0.00	1,300,000.00	5,000,000.00	2,000,000.00
11	22100565	SPG- Preparation Of Teachers Salary	0.00	883,770.00	2,500,000.00	2,000,000.00
12	22100566	SPG- Subvention/Grants for Stakeholders in Basic Education(NUT, AOPSHON, PTA, etc)	0.00	0.00	520,000.00	500,000.00
13	22100567	SPG- School-Based Management Committee	0.00	0.00	1,000,000.00	500,000.00
14	22100568	SPG- Data Verification of Public Primary Schools in the State	0.00	2,000,000.00	2,000,000.00	2,000,000.00
15	22100569	SPG- Training of LGA Supervisors, Data Collectors etc.	0.00	0.00	1,000,000.00	500,000.00
16	22100570	SPG- Grants /Maintenance of Mega Schools	0.00	167,136,364.08	207,000,000.00	11,000,000.00
17	22100637	SPG- FTS Participants/State Government Contribution	0.00	2,816,150.00	24,480,000.00	2,000,000.00
Total:			1,210,000.00	204,575,344.08	298,000,000.00	60,000,000.00
54	051700800100	ONDO STATE LIBRARY BOARD				
1	22100571	SPG- Purchase of Newspapers and Magazines to Reference Section	495,600.00	991,200.00	1,000,000.00	1,000,000.00
2	22100572	SPG- Cleaning of Library Complex and Reading Rooms	300,000.00	0.00	300,000.00	0.00
3	22100573	SPG- Procurement of Diesel for Illumination of Reading Rooms	1,800,000.00	600,000.00	1,200,000.00	1,000,000.00
4	22100574	SPG- ICT/Internet Subscription	350,000.00	0.00	500,000.00	0.00
5	22100575	SPG- Training of Library Assistants and Teacher Librarians in Secondary Schools to Enhance Reading Culture	0.00	0.00	500,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
Total:			2,945,600.00	1,591,200.00	3,500,000.00	2,000,000.00
55	051705400100	TEACHING SERVICE COMMISSION				
1	22100254	SPG- Website Development/Maintenace	0.00	0.00	500,000.00	1,500,000.00
2	22100563	SPG- Monitoring of Schools	6,100,000.00	13,180,000.00	17,000,000.00	18,000,000.00
3	22100576	SPG- Training of Secondary School Teachers	0.00	0.00	1,500,000.00	10,000,000.00
4	22100577	SPG- Production of Seniority List of Teachers	0.00	0.00	500,000.00	3,000,000.00
5	22100578	SPG- Recruitment of Teaching/Non Teaching Staff	0.00	0.00	1,000,000.00	3,000,000.00
6	22100579	SPG- Promotion Interview for Teaching/Non Teaching Staff	0.00	2,615,700.00	5,000,000.00	4,000,000.00
7	22100580	SPG- Verification Exercise of Teaching/Non Teaching Staff	0.00	0.00	3,500,000.00	2,500,000.00
8	22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	908,000.00	559,000.00	3,000,000.00	1,000,000.00
9	22100582	SPG- Interaction with Principals, Teaching/Non-Teaching Staff of Public Sec. Schools	0.00	0.00	500,000.00	3,000,000.00
10	22100583	SPG- Sponsorship of Associations & Unions e.g. STAN, ANCOPSS, Akomolede, ASUSS etc.	0.00	0.00	0.00	0.00
11	22100584	SPG- Capacity building for Education Managers and Administrators in TESCOM	0.00	0.00	500,000.00	3,000,000.00
12	22100585	SPG- Publications and Allied Matters	0.00	0.00	1,000,000.00	1,000,000.00
13	22100662	SPG- Monitoring, Supervision, Promotion and other Activities of Zonal Offices	0.00	0.00	1,000,000.00	0.00
Total:			7,008,000.00	16,354,700.00	35,000,000.00	50,000,000.00
56	051705600100	ONDO STATE SCHOLARSHIP BOARD				
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	3,000,000.00	1,500,000.00
2	22100342	SPG- Publicity/Documentation	0.00	0.00	1,500,000.00	1,500,000.00
3	22100478	SPG- Conferences, Seminars and Workshops	0.00	0.00	4,000,000.00	1,500,000.00
4	22100586	SPG- Scholarship/Bursary Awards	0.00	0.00	0.00	0.00
5	22100587	SPG- Flag-Off Activities	0.00	0.00	1,500,000.00	1,500,000.00
6	22100588	SPG- Scholarship and Stakeholders meetings	0.00	2,487,000.00	10,000,000.00	4,000,000.00
Total:			0.00	2,487,000.00	20,000,000.00	10,000,000.00
57	052100100100	MINISTRY OF HEALTH				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	22100589	SPG- Management and Maintenance of Mother and Child Hospital and Other Health Facilities	182,936,000.00	56,007,832.81	175,000,000.00	130,000,000.00
2	22100590	SPG- Maintenance of inmate of Ago-Ireti	13,300,000.00	13,300,000.00	16,000,000.00	16,000,000.00
3	22100591	SPG- Assistance towards Medical Treatment	44,586,000.00	5,250,000.00	40,000,000.00	20,000,000.00
Total:			240,822,000.00	74,557,832.81	231,000,000.00	166,000,000.00
58	052110200100	HOSPITAL MANAGEMENT BOARD				
1	22100311	SPG- Printing of Employment/APER form e.t.c	0.00	0.00	2,000,000.00	1,194,545.00
2	22100592	SPG- Security of State Specialist Hospitals and General Hospitals	0.00	9,000,000.00	12,000,000.00	5,375,455.00
3	22100593	SPG- Cleaning of State Specialist Hospitals & General Hospitals	0.00	0.00	0.00	0.00
4	22100594	SPG- Monitoring/Board meetings/monthly meetings of all CMDS/MDS and Hospital Secretaries	0.00	2,340,000.00	11,000,000.00	6,570,000.00
5	22100665	SPG- Hospital Infection Control	0.00	0.00	8,000,000.00	0.00
Total:			0.00	11,340,000.00	33,000,000.00	13,140,000.00
59	052111500100	EMERGENCY MEDICAL SERVICES AGENCY				
1	22100595	SPG- Maintenance and Management of Emergency Medical Services	18,500,000.00	0.00	50,000,000.00	30,000,000.00
Total:			18,500,000.00	0.00	50,000,000.00	30,000,000.00
60	053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY				
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	0.00	0.00
2	22100263	SPG- Monitoring Enforcement	0.00	0.00	0.00	0.00
3	22100596	SPG- Environmental Related Days, World Environmental Day, National Sanitation Day, National Council on Environment, Emergency Rapid Response	0.00	0.00	0.00	0.00
4	22100597	SPG- Maintenance of Landscape and Beautiful Sites	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00
61	053505300100	ONDO STATE WASTE MANAGEMENT				
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	0.00	5,000,000.00
2	22100263	SPG- Monitoring Enforcement	0.00	0.00	0.00	15,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
3	22100596	SPG- Environmental Related Days, World Environmental Day, National Sanitation Day, National Council on Environment, Emergency Rapid Response	0.00	0.00	0.00	2,000,000.00
4	22100598	SPG- Monthly Environmental Sanitation	8,500,000.00	8,117,850.00	18,000,000.00	9,750,000.00
5	22100599	SPG- Procurement of Fuel and Lubricants	0.00	4,750,000.00	4,750,000.00	0.00
6	22100601	SPG- Sweepers/Labour Allowances	22,044,000.00	40,414,000.00	44,250,000.00	0.00
7	22100602	SPG- Fueling of Waste Collection Trucks in Ondo Township and its Environs (Area Office)	0.00	0.00	0.00	0.00
8	22100603	SPG- Allowance for Sweepers/Sanitary Labourers ((Other Senatorial Zones)	0.00	15,000,000.00	15,000,000.00	0.00
9	22100604	SPG- Maintenance of Dumpsite (Area Office)	0.00	0.00	0.00	0.00
Total:			30,544,000.00	68,281,850.00	82,000,000.00	31,750,000.00
62	053905100100	ONDO STATE SPORTS COUNCIL				
1	22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	0.00	0.00	2,000,000.00	1,000,000.00
2	22100422	SPG- Training/Manpower Development	0.00	0.00	0.00	3,000,000.00
3	22100605	SPG- National Competitions	800,000.00	1,807,300.00	2,000,000.00	2,000,000.00
4	22100606	SPG- Zonal Elimination	0.00	0.00	2,000,000.00	1,000,000.00
5	22100607	SPG- International Competitions	0.00	880,000.00	3,000,000.00	2,000,000.00
6	22100608	SPG- Male and Female Handball	0.00	900,000.00	2,000,000.00	1,000,000.00
7	22100609	SPG- Male and female Basketball	0.00	450,000.00	2,000,000.00	4,000,000.00
8	22100610	SPG- Male and Female Hockey Teams	0.00	0.00	100,000.00	1,000,000.00
9	22100611	SPG- Male and Female Volleyball Teams	0.00	1,700,000.00	3,000,000.00	1,000,000.00
10	22100612	SPG- Male and Female Challenge Cup	0.00	0.00	2,000,000.00	1,000,000.00
11	22100613	SPG- Governors Cup Football (Male and Female) and Age Group Football Competition.	0.00	0.00	2,000,000.00	1,000,000.00
12	22100614	SPG- National Sports Festival (Camping)	0.00	0.00	22,900,000.00	22,000,000.00
13	22100615	SPG- National Sports festival (Festival Proper)	15,000,000.00	590,000.00	60,000,000.00	2,000,000.00
14	22100616	SPG- Developmental Programme for all Sports(Catch them Young)	0.00	519,200.00	1,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
15	22100617	SPG- Hosting of National Competitions, Boxing and Gymnastics.	0.00	0.00	1,000,000.00	1,000,000.00
16	22100618	SPG- Local in-service Training	0.00	240,000.00	1,000,000.00	1,000,000.00
17	22100619	SPG- Allowance and Stipends of Athletes for NSF.	5,623,000.00	17,508,000.00	20,000,000.00	8,500,000.00
18	22100620	SPG- Age Group, National and International Table Tennis Competition	2,161,500.00	1,147,000.00	2,000,000.00	7,000,000.00
19	22100621	SPG- Management of Athletics Activities	0.00	944,000.00	1,000,000.00	1,000,000.00
20	22100664	SPG- Management of Sunshine Queens Football Club	0.00	0.00	10,000,000.00	0.00
21	22100667	SPG- Female Football League	0.00	0.00	0.00	1,500,000.00
22	22100668	SPG- Athletes: Cycling, Squash Racket, Weightlifting, etc	0.00	0.00	0.00	2,000,000.00
Total:			23,584,500.00	26,685,500.00	139,000,000.00	65,000,000.00
63	055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
1	22100622	SPG- Conference/Seminar for Council of Obas	0.00	0.00	4,000,000.00	4,500,000.00
2	22100623	SPG- Ondo State Council of Obas - Stipend, Sitting Allowance for members of Council, and General Welfare of Traditional Rulers	0.00	800,000.00	50,000,000.00	19,000,000.00
3	22100624	SPG- State contribution to Burial Ceremonies of Obas in Ondo State	400,000.00	550,000.00	2,000,000.00	2,500,000.00
4	22100625	SPG- Production of Compendium of all Past Reports & White Paper on Chieftaincies in Ondo State	0.00	0.00	2,000,000.00	2,500,000.00
5	22100626	SPG- Quarterly Interaction by Mr. Governor with Ondo State Council of Obas	0.00	0.00	30,000,000.00	20,000,000.00
6	22100627	SPG- Crisis Management and Peace Meetings	0.00	220,000.00	1,800,000.00	1,500,000.00
Total:			400,000.00	1,570,000.00	89,800,000.00	50,000,000.00
64	055200100100	MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES				
1	22100628	SPG- National Self Help Day Celebration	0.00	0.00	0.00	0.00
2	22100629	SPG- Monitoring and Supervision of Co-operative Organization	0.00	0.00	0.00	0.00
3	22100630	SPG- Cooperative Day Celebration & OSCOFED Congress	0.00	0.00	0.00	0.00
4	22100631	SPG- Monitoring, Supervision and Evaluation of Quick Win Projects and Communal Self-help Projects in 18 Local Government Areas	0.00	0.00	0.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
Total:			0.00	0.00	0.00	0.00
65	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY				
1	22100632	SPG- Community and Social Relations	0.00	980,000.00	9,400,000.00	1,000,000.00
Total:			0.00	980,000.00	9,400,000.00	1,000,000.00
66	023305100100	MINISTRY OF NATURAL RESOURCES				
1	22100204	SPG- Media relations	0.00	2,953,000.00	4,000,000.00	2,000,000.00
2	22100367	SPG- Joint Task Force	16,596,000.00	28,624,000.00	40,000,000.00	40,000,000.00
3	22100369	SPG- Forestry Advisory/Produce Monitoring Committee	0.00	2,083,333.34	5,000,000.00	0.00
4	22100370	SPG- Water Ways Task Force	0.00	1,000,000.00	3,000,000.00	3,000,000.00
Total:			16,596,000.00	34,660,333.34	52,000,000.00	45,000,000.00
67	053500100100	MINISTRY OF ENVIRONMENT				
1	22100262	SPG- CAPACITY BUILDING	0.00	528,000.00	5,000,000.00	4,500,000.00
2	22100263	SPG- Monitoring Enforcement	2,160,000.00	0.00	5,000,000.00	3,500,000.00
3	22100367	SPG- Joint Task Force	0.00	30,464,300.00	20,000,000.00	30,000,000.00
4	22100596	SPG- Environmental Related Days, World Environmental Day, National Sanitation Day, National Council on Environment, Emergency Rapid Response	3,794,000.00	7,700,000.00	25,000,000.00	12,000,000.00
5	22100597	SPG- Maintenance of Landscape and Beautiful Sites	13,200,000.00	23,350,000.00	20,000,000.00	50,000,000.00
Total:			19,154,000.00	62,042,300.00	75,000,000.00	100,000,000.00
68	021500100100	MINISTRY OF AGRICULTURE				
1	22100204	SPG- Media relations	652,750.00	0.00	0.00	0.00
2	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	0.00	0.00	1,000,000.00	1,000,000.00
3	22100365	SPG- National Council on Agriculture	0.00	0.00	2,000,000.00	2,000,000.00
4	22100366	SPG- TCU Labour Wages and Running Grants	0.00	0.00	26,000,000.00	10,000,000.00
5	22100389	SPG- Publicity of Activities of the Ministry	0.00	0.00	2,000,000.00	2,000,000.00
6	22100434	SPG- Publicity	0.00	0.00	0.00	0.00
Total:			652,750.00	0.00	31,000,000.00	15,000,000.00
69	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
1	22100216	SPG- Sensitization/Workshop on Land/Boundary Related Matters	0.00	0.00	0.00	0.00
2	22100219	SPG- Border Community development agency Activities	0.00	0.00	0.00	0.00
3	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	0.00	0.00	1,000,000.00	0.00
4	22100266	SPG- Publicity, Twinning Relationship, Capacity Building and Conferences	0.00	0.00	3,000,000.00	1,000,000.00
5	22100460	SPG- State Development and Allied Matters	0.00	0.00	0.00	0.00
6	22100482	SPG- Mobilization/Sensitization	0.00	0.00	1,000,000.00	1,000,000.00
7	22100628	SPG- National Self Help Day Celebration	0.00	0.00	3,000,000.00	3,000,000.00
Total:			0.00	0.00	8,000,000.00	5,000,000.00
70	022900100100	OFFICE OF TRANSPORT				
1	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	0.00	0.00	0.00	6,000,000.00
2	22100419	SPG- Maintenance and fuelling of Amphibious machine 400E	0.00	0.00	15,000,000.00	10,000,000.00
3	22100420	SPG- Ondo State Free School Shuttle Project	180,003,322.00	165,913,501.16	208,500,000.00	150,000,000.00
4	22100421	SPG- Preparation of Tender Documents	0.00	0.00	500,000.00	0.00
5	22100422	SPG- Training/Manpower Development	0.00	692,000.00	6,000,000.00	4,000,000.00
6	22100423	SPG- Participation in National Council meetings and conferences-COREN,CIPMN,NIM,NCT,NSE & Others	4,159,500.00	5,389,200.00	5,500,000.00	5,000,000.00
7	22100424	SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc)	0.00	1,300,000.00	10,000,000.00	5,000,000.00
8	22100426	SPG- In-house study/research on Regional Railway Development	0.00	0.00	1,000,000.00	1,000,000.00
9	22100427	SPG- Sunshine Traffic Control/Traffic Management	7,500,000.00	20,052,259.00	25,000,000.00	20,000,000.00
Total:			191,662,822.00	193,346,960.16	271,500,000.00	201,000,000.00
71	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES				
1	22100629	SPG- Monitoring and Supervision of Co-operative Organization	0.00	1,500,000.00	15,000,000.00	6,000,000.00
2	22100630	SPG- Cooperative Day Celebration & OSCOFED Congress	0.00	0.00	5,000,000.00	4,000,000.00
Total:			0.00	1,500,000.00	20,000,000.00	10,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
72	051800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION				
1	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	0.00	0.00	0.00	1,000,000.00
2	22100342	SPG- Publicity/Documentation	0.00	0.00	2,250,000.00	1,000,000.00
3	22100491	SPG- Sports Development Programmes	0.00	0.00	1,700,000.00	1,000,000.00
4	22100526	SPG- JETS Competitions	0.00	0.00	1,000,000.00	500,000.00
5	22100528	SPG- School Examination (Unity Common Entrance Exams/GTC, etc)	0.00	800,000.00	1,000,000.00	1,000,000.00
6	22100530	SPG- Training Programme for Education Officers, Education Managers and other Related Personnel	0.00	0.00	1,200,000.00	1,000,000.00
7	22100531	SPG- Proficiency Exams in the 10 courses for Students at 24 SAC	0.00	850,000.00	1,100,000.00	1,000,000.00
8	22100532	SPG- School Census, Data Analysis and Research	0.00	499,950.00	500,000.00	500,000.00
9	22100544	SPG- Procurement of Diesel, Petrol and Lubricant Distribution and Servicing	0.00	4,572,200.00	26,130,000.00	20,000,000.00
10	22100545	SPG- Grants to Technical Colleges	1,250,000.00	2,128,000.00	6,000,000.00	8,500,000.00
11	22100546	SPG- Student Final Exams NABTEB	0.00	14,811,200.00	15,000,000.00	0.00
12	22100549	SPG- Monitoring and Inspection of Colleges (GTC/TECH DEPT) In school	250,000.00	1,248,450.00	2,500,000.00	2,000,000.00
13	22100550	SPG- SAC Trainers and Supervisors	1,410,000.00	29,319,999.96	31,960,000.00	22,000,000.00
14	22100551	SPG- Adult Literacy Facilitators	0.00	23,886,000.00	27,500,000.00	13,000,000.00
15	22100552	SPG- Science Based C.E.C Stipend to Facilitators (10 Facilitators N10,000.00 Each @7 Centres for 12 Months)	0.00	5,360,000.00	5,860,000.00	3,500,000.00
16	22100553	SPG- Approval Inspection and Regulation of private CEC For IGR	0.00	1,500,000.00	1,500,000.00	1,500,000.00
17	22100554	SPG- Stipend to Teacher at The 7 PHS	2,644,166.65	4,500,000.00	6,000,000.00	6,500,000.00
18	22100555	SPG- Provision of Training/Learning Materials/Dossier and Fist AID Kits at SAC Centres, GTCs and PHS	0.00	1,550,000.00	4,300,000.00	2,500,000.00
19	22100556	SPG- Stipend to facilitators of Liberal Education Centers (GOVT.C.E.C) (N10,000.00 Per 15 Teachers/Facilitators,7 Centres for 12 Months)	0.00	2,950,916.62	3,500,000.00	2,000,000.00
20	22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	0.00	834,250.00	2,500,000.00	2,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2017	Jan - Dec 2018	2018	2019
21	22100643	SPG- Accreditation of Courses in GTCs and PHS	0.00	0.00	0.00	31,000,000.00
22	22100644	SPG- Management of SAC Products	0.00	0.00	2,500,000.00	500,000.00
23	22100645	SPG- Graduation Ceremonies	0.00	0.00	1,500,000.00	700,000.00
24	22100646	SPG- Mapping Exercise against Land Encroachment	0.00	0.00	0.00	500,000.00
25	22100647	SPG- Payment of Stipend and Provision of Consumables, Training Materials for Functional Literacy	0.00	0.00	2,000,000.00	1,000,000.00
26	22100648	SPG- Procurement of Books	0.00	0.00	1,500,000.00	1,000,000.00
27	22100669	SPG- Maintenance of Adult Literacy Centre	0.00	0.00	0.00	1,500,000.00
28	22100670	SPG-Consumables for Technical Venture and Production Unit	0.00	0.00	0.00	1,000,000.00
29	22100671	SPG-International Literacy Day	0.00	0.00	0.00	1,300,000.00
30	22100673	SPG- Inter PHS Science Competition	0.00	0.00	0.00	500,000.00
Total:			5,554,166.65	94,810,966.58	149,000,000.00	130,000,000.00
73	026100100100	OFFICE OF PUBLIC UTILITIES				
1	22100638	SPG- Special Intervention on Public Utilities	0.00	1,877,000.00	30,000,000.00	20,000,000.00
Total:			0.00	1,877,000.00	30,000,000.00	20,000,000.00
Grand Total:			9,545,529,300.83	9,634,676,582.33	16,721,337,958.82	14,976,640,000.00