

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 01001 - Ondo State House of Assembly
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		0.00	0.00	208,000,000.00	208,000,000.00
2	420201: Utility		0.00	0.00	26,000,000.00	26,000,000.00
3	420301: Telephone Services		0.00	0.00	13,000,000.00	10,000,000.00
4	420401: Stationery		0.00	0.00	104,000,000.00	104,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		0.00	0.00	52,000,000.00	42,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		0.00	0.00	71,500,000.00	71,000,000.00
7	420701: Consultancy Services		0.00	0.00	19,500,000.00	12,000,000.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	39,000,000.00	30,000,000.00
9	420901: Training and Staff Development		0.00	0.00	97,000,000.00	97,000,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	52,000,000.00	52,000,000.00
11	421101: Miscellaneous		0.00	0.00	104,000,000.00	104,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	13,000,000.00	10,000,000.00
13	421301: Printing and Advertisement		0.00	0.00	39,000,000.00	34,000,000.00
		Total	0.00	0.00	838,000,000.00	800,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 01001 - Ondo State House of Assembly
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	430100	TRAINING VOTE FOR ODHA STAFF	8,018,500.00	2,120,500.00	50,000,000.00	40,000,000.00
2	430101	HOSTING & PARTICIPATION OF SPEAKERS CONFERENCE	0.00	72,000,000.00	130,000,000.00	100,000,000.00
3	430102	PASSAGES & FLIGHT FOR ODHA	107,680,141.88	33,541,770.00	91,000,000.00	91,000,000.00
4	430103	COMMON WEALTH PARLIAMENTARY CONFERENCE	41,581,568.00	310,000.00	45,500,000.00	45,500,000.00
5	4301004	MAINTENANCE & FUELING OF GENERATOR	5,200,000.00	2,600,000.00	5,200,000.00	5,200,000.00
6	430105	CLEARING OF ASSEMBLY PREMISES	7,800,000.00	3,900,000.00	7,800,000.00	7,800,000.00
7	430106	SUPPLY OF SPARE PARTS TO MECHANICAL WORKSHOP	10,000,000.00	0.00	13,000,000.00	10,000,000.00
8	430107	PUBLICITY OF THE ASSEMBLY	11,900,000.00	0.00	15,600,000.00	15,600,000.00
9	430108	DONATIONS	1,625,000.00	32,500,000.00	6,500,000.00	6,500,000.00
10	430109	PUBLIC HEARING ON BILLS AND SPECIAL COMMITTEE ASSIGNMENT	12,000,000.00	8,000,000.00	20,500,000.00	20,500,000.00
11	430110	LEGISL. STUDY TOURS & EXCHANGE PROGRAMME FOR HON MEMBERS & CORE LEGISL. STAFF	39,000,000.00	2,919,000.00	39,000,000.00	39,000,000.00
12	430111	PROCUREMENT OF CONSUMABLE FOR THE LEGISLATIVE OFFICE & MAINTENANCE OF THE HALL CHAMBER	10,000,000.00	5,000,000.00	10,000,000.00	15,000,000.00
13	430112	PAYMENT OF INSURANCE PREMIUM	27,745,399.76	7,707,011.70	40,000,000.00	40,000,000.00
14	430113	PEACE & PROSPERITY IN THE STATE	0.00	0.00	0.00	0.00
15	430114	PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN LEGAL/PUBLICATION/FINANCE & ADMIN. DEPARTMENTS	10,000,000.00	6,000,000.00	12,000,000.00	14,000,000.00
16	430115	MAINTENANCE OF TELEPHONE & INTERCOM & E-LEGISLATIVE SERVICES	2,000,000.00	0.00	2,000,000.00	6,000,000.00
17	430116	ADDITIONAL PROVISION ON FURNITURE & EQUIPMENT FOR STAFF	0.00	2,500,000.00	5,000,000.00	13,000,000.00
18	430117	INTIATIVE FOR THE ADVANCENENT OF DEMOCRATIC VALUES	15,000,000.00	0.00	30,000,000.00	20,000,000.00
19	430118	LEGAL/PUBLICATION & TABLES FOR THE LEGAL DEPARTMENT	20,000,000.00	0.00	40,000,000.00	0.00
20	430119	CAPACITY BUILDING FOR HON. MEMBERS	44,914,500.00	2,645,000.00	42,000,000.00	42,000,000.00

21	430120	END OF YEAR PACKAGE FOR HON MEMBERS & ODHA STAFF	25,000,000.00	0.00	0.00	30,000,000.00
22	430121	VEHICLE MAINTENANCE & CONSUMABLES	0.00	0.00	0.00	10,000,000.00
23	430122	OUTFIT ALLOWANCE	0.00	32,302,918.50	35,000,000.00	35,000,000.00
24	430123	BUDGET APPROPRIATION AND ALLIED MATTERS	0.00	0.00	40,000,000.00	30,000,000.00
25	430124	LEGISLATIVE ADVOCACY RESEARCH FOR BETTER LEGISLATIVE CONTENT	0.00	0.00	40,000,000.00	35,000,000.00
26	430125	PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN INDIGENEOUS LANGUAGE (YORUBA & IJAW)	0.00	0.00	0.00	0.00
27	430126	PRODUCTION OF COMPENDIUM OF LAWS	0.00	0.00	0.00	20,000,000.00
28	430127	PRODUCTION OF COMPENDIUM OF RESOLUTIONS	0.00	0.00	0.00	10,000,000.00
29	430128	28 DAYS HOTEL ACCOMMODATION FOR 7TH ASSEMBLY HON. MEMBERS (2011-2015)	0.00	0.00	0.00	30,000,000.00
30	430129	CUSTOMISED ROBE FOR MR SPEAKER (7TH ASSEMBLY)	0.00	0.00	0.00	5,000,000.00
31	430130	INDUCTION COURSE/RETREAT FOR NEW HON MEMBERS (7TH ASSEMBLY)	0.00	0.00	0.00	10,000,000.00
32	430131	REHABILITATION OF ARCADE MACE	0.00	0.00	0.00	2,500,000.00
33	430132	OFFICE EQUIPMENT FOR NEWLY ESTABLISHED PLANNING AND BUDGET DEPARTMENT	0.00	0.00	0.00	2,000,000.00
34	430133	MAINTENANCE OF FUEL DUMP IN THE HOUSE	0.00	0.00	0.00	5,000,000.00
35	430134	SEVERANCE ALLOWANCE FOR 26 HON. MEMBERS OF THE 6TH ASSEMBLY AT 300% OF ANNUAL BASIC SALARY (N1337220PA X 26X3)	0.00	0.00	0.00	104,304,000.00
36	430135	Procurement of Uniform for Sergeant at Arm, Mace bearer and Legislative Attendants	0.00	0.00	0.00	3,500,000.00
Total:			399,465,109.64	214,046,200.20	720,100,000.00	863,404,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 01002 - Office of the Speaker / Protocol
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	18,753,800.00	9,950,000.00	32,500,000.00	32,500,000.00
2	420201: Utility	517,000.00	290,000.00	520,000.00	520,000.00
3	420301: Telephone Services	579,750.00	450,000.00	1,170,000.00	1,170,000.00
4	420401: Stationery	2,626,645.00	1,360,000.00	2,730,000.00	2,730,000.00
5	420501: Maintenance of Office Furniture and Equipment	2,622,360.00	1,840,000.00	3,640,000.00	3,640,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	5,692,050.00	3,100,000.00	13,780,000.00	13,780,000.00
7	420701: Consultancy Services	2,162,540.00	950,000.00	2,600,000.00	2,600,000.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	2,659,300.00	2,160,000.00	3,900,000.00	3,900,000.00
10	421001: Entertainment and Hospitality	4,912,000.00	2,565,000.00	5,200,000.00	5,200,000.00
11	421101: Miscellaneous	2,540,700.00	890,000.00	2,600,000.00	2,600,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	1,551,070.00	520,000.00	1,560,000.00	1,560,000.00
Total		44,617,215.00	24,075,000.00	70,200,000.00	70,200,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 01003 - Office of the Deputy Speaker
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	12,453,318.00	4,850,000.00	19,500,000.00	25,500,000.00
2	420201: Utility	388,838.00	144,000.00	390,000.00	390,000.00
3	420301: Telephone Services	259,951.00	87,000.00	260,000.00	260,000.00
4	420401: Stationery	3,858,500.00	2,300,000.00	5,200,000.00	3,200,000.00
5	420501: Maintenance of Office Furniture and Equipment	2,825,158.00	1,730,000.00	3,900,000.00	3,900,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	7,798,008.00	2,821,000.00	7,800,000.00	6,800,000.00
7	420701: Consultancy Services	0.00	950,000.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	1,505,672.00	1,062,000.00	1,950,000.00	1,950,000.00
9	420901: Training and Staff Development	1,820,960.00	1,540,000.00	2,600,000.00	1,600,000.00
10	421001: Entertainment and Hospitality	4,814,594.00	1,360,000.00	5,200,000.00	4,200,000.00
11	421101: Miscellaneous	1,381,913.00	1,112,000.00	2,600,000.00	2,600,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	1,564,078.00	1,700,000.00	3,500,000.00	2,500,000.00
Total		38,670,990.00	19,656,000.00	52,900,000.00	52,900,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 01004 - Ondo State House of Assembly Service Commission
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	5,200,000.00	3,135,000.00	9,500,000.00	9,000,000.00
2	420201: Utility	2,604,000.00	1,683,000.00	5,100,000.00	5,000,000.00
3	420301: Telephone Services	0.00	0.00	0.00	0.00
4	420401: Stationery	3,409,000.00	2,145,000.00	6,500,000.00	6,500,000.00
5	420501: Maintenance of Office Furniture and Equipment	1,900,000.00	1,518,000.00	4,600,000.00	4,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	2,434,000.00	1,623,000.00	4,500,000.00	4,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	2,698,000.00	5,600,000.00	5,500,000.00
10	421001: Entertainment and Hospitality	2,575,000.00	1,386,000.00	4,200,000.00	4,000,000.00
11	421101: Miscellaneous	2,592,000.00	1,155,000.00	3,500,000.00	6,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	4,000,000.00	2,145,000.00	6,500,000.00	6,000,000.00
Total		24,714,000.00	17,488,000.00	50,000,000.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 01004 - Ondo State House of Assembly Service Commission
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	434300	Training Vote for ODHA Service Commission	5,754,000.00	4,433,000.00	9,000,000.00	6,000,000.00
2	434301	National and State Conferences of Chairmen, Members and Secretaries of House of Assembly Service Commissions (Hosting)	4,830,000.00	0.00	13,000,000.00	20,000,000.00
3	434302	Printing of Employment/APER form e.t.c	2,844,000.00	0.00	6,000,000.00	5,000,000.00
4	434303	Study Tour and exchange programme for members and staff of ODHA Service Commission	3,000,000.00	3,114,000.00	7,000,000.00	6,000,000.00
5	434304	Parliamentary Association meetings (Common Wealth, African Parliamentary Union and Regional meetings)	0.00	0.00	25,000,000.00	10,000,000.00
6	434305	Central Training Vote for ODHA & ODHA Service Commission Staff	0.00	0.00	12,000,000.00	10,000,000.00
7	434306	Outfit allowance for the staff of ODHASC	0.00	4,040,040.00	8,000,000.00	5,000,000.00
8	434308	Mandatory Continous Professional Development Programmes (MCPDP) for staff of ODHA and ODHA Service Commission	0.00	0.00	0.00	0.00
9	434309	Stationery for plenary meetings	0.00	0.00	0.00	2,000,000.00
10	434310	Maintenance of Intercom & Other special equipments	0.00	0.00	0.00	0.00
11	434307	End of the year activities and allied matters	0.00	0.00	0.00	5,000,000.00
		Total:	16,428,000.00	11,587,040.00	80,000,000.00	69,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 02001 - Governor's Office (Govt. House & Protocol Dept)
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		172,697,000.00	117,671,000.00	182,900,000.00	269,000,000.00
2	420201: Utility		3,540,000.00	1,757,000.00	6,525,000.00	5,700,000.00
3	420301: Telephone Services		8,850,000.00	4,740,000.00	11,309,000.00	10,000,000.00
4	420401: Stationery		8,850,000.00	2,360,000.00	13,050,000.00	8,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		17,404,000.00	13,086,000.00	17,400,000.00	17,400,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		9,891,000.00	9,603,000.00	13,050,000.00	13,000,000.00
7	420701: Consultancy Services		0.00	0.00	870,000.00	850,000.00
8	420801: Grants, Contribution and Subvention		7,217,000.00	3,470,000.00	8,700,000.00	8,700,000.00
9	420901: Training and Staff Development		4,614,000.00	4,976,000.00	9,353,000.00	10,000,000.00
10	421001: Entertainment and Hospitality		201,239,000.00	126,121,000.00	217,500,000.00	220,000,000.00
11	421101: Miscellaneous		20,124,000.00	10,459,000.00	17,400,000.00	17,350,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		17,699,000.00	10,663,000.00	23,054,000.00	20,000,000.00
Total			472,125,000.00	304,906,000.00	521,111,000.00	600,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 02001 - Governor's Office (Govt. House & Protocol Dept)
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	430200 Domestic Passage	90,000,000.00	63,926,000.00	100,000,000.00	120,000,000.00
2	430201 Donation	250,000,000.00	245,168,000.00	260,000,000.00	335,000,000.00
3	430202 Maintenance of Boats	30,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00
4	430203 Media relations	306,698,000.00	171,570,000.00	360,000,000.00	360,000,000.00
5	430204 Maintenance of Governmet House	15,000,000.00	26,250,000.00	75,000,000.00	75,000,000.00
6	430205 Settlement of Hotel bills	59,993,000.00	62,995,000.00	200,000,000.00	200,000,000.00
7	430206 Gift items during festivities and children party	0.00	0.00	100,000,000.00	120,000,000.00
8	430207 Office of ADC and CSO	0.00	12,000,000.00	12,000,000.00	14,000,000.00
9	430208 Outfit Allowance	0.00	18,000,000.00	36,000,000.00	36,000,000.00
10	430209 Hosting of State Guests/Second Year Anniversary Guest	0.00	0.00	0.00	75,000,000.00
Total:		751,691,000.00	614,909,000.00	1,173,000,000.00	1,365,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 02002 - Government House and Protocol Other Charges of Political Functionaries
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		21,918,000.00	34,851,000.00	59,651,000.00	77,000,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		1,056,000.00	1,350,000.00	4,200,000.00	2,000,000.00
4	420401: Stationery		0.00	0.00	0.00	0.00
5	420501: Maintenance of Office Furniture and Equipment		1,352,000.00	641,000.00	1,260,000.00	1,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,071,000.00	4,250,000.00	7,560,000.00	5,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		867,000.00	1,015,000.00	3,780,000.00	3,000,000.00
10	421001: Entertainment and Hospitality		1,056,000.00	651,000.00	1,260,000.00	1,500,000.00
11	421101: Miscellaneous		1,056,000.00	3,420,000.00	6,787,000.00	10,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		0.00	0.00	0.00	0.00
Total			28,376,000.00	46,178,000.00	84,498,000.00	100,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 02003 - Office of the Special Adviser on Finance and Investment
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		0.00	1,280,000.00	3,000,000.00	2,500,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		0.00	475,600.00	1,000,000.00	1,500,000.00
4	420401: Stationery		0.00	817,500.00	1,500,000.00	1,500,000.00
5	420501: Maintenance of Office Furniture and Equipment		0.00	287,600.00	900,000.00	1,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		0.00	440,000.00	1,000,000.00	1,000,000.00
7	420701: Consultancy Services		0.00	557,500.00	1,800,000.00	1,000,000.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		0.00	978,000.00	1,500,000.00	2,000,000.00
10	421001: Entertainment and Hospitality		0.00	617,086.00	1,000,000.00	1,000,000.00
11	421101: Miscellaneous		0.00	1,123,600.00	3,052,000.00	1,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		0.00	897,150.00	1,500,000.00	500,000.00
Total			0.00	7,474,036.00	16,252,000.00	13,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 03001 - Deputy Governor's Office
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	41,290,594.70	26,724,000.00	58,000,000.00	110,000,000.00
2	420201: Utility	440,959.15	545,000.00	1,000,000.00	1,000,000.00
3	420301: Telephone Services	403,043.15	2,065,000.00	5,000,000.00	5,000,000.00
4	420401: Stationery	1,734,113.34	2,080,000.00	5,000,000.00	5,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	899,032.08	4,250,000.00	8,000,000.00	12,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	1,176,265.91	6,425,000.00	12,000,000.00	20,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	865,718.31	1,020,000.00	2,000,000.00	2,000,000.00
9	420901: Training and Staff Development	5,127,592.68	3,650,000.00	8,000,000.00	15,000,000.00
10	421001: Entertainment and Hospitality	260,015.49	3,006,000.00	6,000,000.00	10,000,000.00
11	421101: Miscellaneous	9,999,308.26	4,190,000.00	8,000,000.00	15,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	210,023.24	2,050,000.00	4,870,500.00	5,000,000.00
Total		62,406,666.31	56,005,000.00	117,870,500.00	200,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 03001 - Deputy Governor's Office
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	434400 DONATION	0.00	21,666,665.00	65,000,000.00	40,000,000.00
2	434401 MEDIA RELATIONS	0.00	2,000,000.00	6,000,000.00	5,000,000.00
3	430301 SEMA	25,000,000.00	15,627,500.00	50,000,000.00	30,000,000.00
4	434402 COCOA DEVELOPMENT COMMITTEE ACTIVITIES	0.00	0.00	0.00	0.00
5	434403 ATTENDANCE OF STATE FUNCTIONS ON BEHALF OF THE GOVERNOR	0.00	10,671,500.00	34,000,000.00	20,000,000.00
6	434404 MAINTENANCE OF DEPUTY GOV'S LODGE	0.00	5,000,000.00	15,000,000.00	10,000,000.00
7	434405 SETTLEMENT OF HOTEL BILLS	0.00	6,666,665.00	20,000,000.00	10,000,000.00
8	434406 OUTFIT ALLOWANCE	0.00	2,665,000.00	8,000,000.00	3,000,000.00
Total:		25,000,000.00	64,297,330.00	198,000,000.00	118,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 03002 - Boundary Commission
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	3,029,750.00	1,005,000.00	2,803,500.00	2,900,000.00
2	420201: Utility	0.00	0.00	0.00	200,000.00
3	420301: Telephone Services	40,000.00	90,000.00	200,000.00	300,000.00
4	420401: Stationery	240,000.00	120,000.00	300,000.00	300,000.00
5	420501: Maintenance of Office Furniture and Equipment	240,000.00	170,000.00	300,000.00	300,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	720,000.00	378,000.00	900,000.00	900,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	2,640,000.00	2,277,000.00	2,500,000.00	2,500,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101: Miscellaneous	2,500,000.00	1,684,000.00	2,500,000.00	3,800,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	1,200,000.00	280,000.00	600,000.00	800,000.00
Total		10,609,750.00	6,004,000.00	10,103,500.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 03002 - Boundary Commission
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	430400	340,000.00	534,000.00	3,000,000.00	4,500,000.00
2	430401	286,000.00	0.00	1,500,000.00	1,500,000.00
3	430402	189,500.00	3,429,000.00	5,000,000.00	3,500,000.00
4	430403	0.00	0.00	0.00	500,000.00
Total:		815,500.00	3,963,000.00	9,500,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04001 - Cabinet and Special Services Dept.
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		7,451,000.00	5,028,500.00	10,000,000.00	9,000,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		802,000.00	382,500.00	1,000,000.00	1,000,000.00
4	420401: Stationery		7,986,000.00	4,448,080.00	10,000,000.00	10,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		4,483,000.00	509,700.00	2,500,000.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		3,186,000.00	998,980.00	3,000,000.00	3,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		6,936,000.00	2,659,700.00	6,000,000.00	6,000,000.00
10	421001: Entertainment and Hospitality		5,908,000.00	8,707,000.00	20,000,000.00	20,000,000.00
11	421101: Miscellaneous		6,116,000.00	668,445.00	1,088,000.00	1,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		4,032,000.00	1,597,095.00	4,000,000.00	4,000,000.00
		Total	46,900,000.00	25,000,000.00	57,588,000.00	56,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04001 - Cabinet and Special Services Dept.
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	430500 Army Recruitment and others	6,000,000.00	6,919,700.00	9,000,000.00	9,000,000.00
2	430512 Security Services during Festive Periods/Anniversaries	0.00	0.00	0.00	10,000,000.00
3	430501 Federal/State Security Council meeting	8,000,000.00	6,288,000.00	8,000,000.00	8,000,000.00
4	430502 Nigerian Navy recruitment & others	3,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00
5	430503 Nigeria Air-force Recruitment& others	3,000,000.00	1,241,000.00	3,000,000.00	2,000,000.00
6	430504 Nigerian Police Recruitment & others	3,000,000.00	1,803,500.00	3,000,000.00	2,000,000.00
7	430505 Others Paramilitary/Security Council	5,000,000.00	1,035,000.00	5,000,000.00	4,000,000.00
8	430506 Cabinet/Executive Council Secretariat	0.00	4,000,000.00	6,000,000.00	8,000,000.00
9	430507 Recruitment of Nigerian Prison Services	3,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00
10	430508 State Tenders Board Secretariat	1,000,000.00	2,000,000.00	3,000,000.00	5,000,000.00
11	430509 Joint Security Patrol (JSP) Office	5,000,000.00	2,500,000.00	5,000,000.00	4,000,000.00
12	430510 Swearing-in ceremonies of Political Appointees in the State	0.00	0.00	0.00	4,000,000.00
13	430511 Outfit Allowances for Cabinet staff	0.00	0.00	0.00	8,000,000.00
Total:		37,000,000.00	31,787,200.00	50,000,000.00	70,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04002 - Political and Economic Affairs Department (Civil Servant)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	3,857,990.00	3,532,000.00	6,300,000.00	7,300,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	500,000.00	105,000.00	500,000.00	500,000.00
4	420401: Stationery	2,000,000.00	419,100.00	2,000,000.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	800,000.00	92,500.00	1,200,000.00	1,200,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	800,000.00	204,805.00	1,500,000.00	1,500,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	1,000,000.00	253,400.00	1,500,000.00	1,500,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101: Miscellaneous	400,000.00	741,700.00	800,000.00	1,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	0.00
Total		9,357,990.00	5,348,505.00	13,800,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04002 - Political and Economic Affairs Department (Civil Servant)
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	430607	Production of Souvenirs and others	0.00	0.00	0.00	100,000,000.00
2	430608	Medical Intervention during Festive Periods/Anniversaries	0.00	0.00	0.00	9,000,000.00
3	430604	Hosting of visitors/participants on study tour of Ondo State	4,659,000.00	6,706,000.00	22,000,000.00	40,000,000.00
4	430606	Independence anniversary	0.00	0.00	100,000,000.00	30,000,000.00
5	430605	Opinion Poll research	0.00	0.00	10,000,000.00	10,000,000.00
6	430600	Monetization for public Office Holders	1,273,600.00	2,000,000,000.00	1,148,000,000.00	1,050,000,000.00
7	430601	Workshop/Retreat/Training for Political Office Holders	11,954,000.00	3,654,000.00	40,000,000.00	100,000,000.00
8	430603	Democracy day	50,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00
9	430602	Purchase of palliative commodity	274,000,000.00	0.00	350,000,000.00	350,000,000.00
		Total:	341,886,600.00	2,030,360,000.00	1,690,000,000.00	1,719,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04005 - Nigerian National Volunteer Service Unit
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	2,773,000.00	1,705,000.00	2,000,000.00	1,500,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	0.00	240,000.00
4	420401: Stationery	1,110,700.00	390,000.00	1,157,000.00	700,000.00
5	420501: Maintenance of Office Furniture and Equipment	393,300.00	190,400.00	415,000.00	400,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	619,800.00	498,000.00	400,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	500,000.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	836,600.00	238,200.00	813,000.00	700,000.00
10	421001: Entertainment and Hospitality	405,400.00	54,000.00	581,000.00	460,000.00
11	421101: Miscellaneous	557,100.00	252,900.00	930,000.00	500,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	93,300.00	133,700.00	1,000,000.00	500,000.00
Total		6,169,400.00	3,584,000.00	7,394,000.00	5,900,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04005 - Nigerian National Volunteer Service Unit
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	434500	QUARTERLY MEETINGS OF N.N.V.S.	352,000.00	133,000.00	1,500,000.00	2,000,000.00
2	434501	DIASPORAL DAY CELEBRATION/DIASPORAL ANNUAL AWARD	0.00	1,425,000.00	1,500,000.00	3,000,000.00
3	434502	HOSTING/EVENT MANAGEMENT OF N.I.D.O./PROTOCOL COST FOR VISITING DELEGATION/PUBLICITY AND MEDIA RELATION COST(DIASPORA NEWSLETTERS, DOCUMENTARIES, ETC)	155,000.00	0.00	1,000,000.00	22,000,000.00
4	434503	SENSITIZATION/MOBILISATION OF NIGERIANS IN DIASPORA	1,825,800.00	0.00	1,000,000.00	3,000,000.00
Total:			2,332,800.00	1,558,000.00	5,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04006 - General Admin. Department
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		18,250,000.00	11,170,400.00	14,000,000.00	19,000,000.00
2	420201: Utility		850,000.00	650,650.00	1,200,000.00	1,000,000.00
3	420301: Telephone Services		747,500.00	656,650.00	2,000,000.00	1,500,000.00
4	420401: Stationery		2,124,000.00	1,463,300.00	3,000,000.00	2,500,000.00
5	420501: Maintenance of Office Furniture and Equipment		5,779,480.00	1,685,040.00	4,000,000.00	8,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		8,220,520.00	4,264,073.15	8,000,000.00	3,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		968,000.00	927,500.00	4,000,000.00	3,500,000.00
10	421001: Entertainment and Hospitality		1,920,000.00	350,900.00	2,000,000.00	5,000,000.00
11	421101: Miscellaneous		2,130,000.00	100,029.35	1,870,342.00	3,000,000.00
12	421201: Outstanding Liabilities		550,000.00	655,000.00	2,400,000.00	1,000,000.00
13	421301: Printing and Advertisement		1,920,000.00	1,070,800.00	2,200,000.00	3,000,000.00
Total			43,459,500.00	22,994,342.50	44,670,342.00	50,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04006 - General Admin. Department
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	430700	Clearing of the Secretariat Complex	54,923,650.00	43,694,990.00	105,000,000.00	72,000,000.00
2	430701	Provision of Security Services at State Secretariat Complex	24,379,780.00	14,281,545.00	35,000,000.00	34,000,000.00
3	430703	Publicity on Govt. activities/media	0.00	0.00	0.00	0.00
4	430704	Donation	0.00	0.00	0.00	0.00
5	430705	Outfit Allowance	0.00	0.00	0.00	10,000,000.00
6	430706	Fuel supply and Maintenance of the Transport Pool	0.00	0.00	0.00	20,000,000.00
7	430707	Maintenance of office Premises in the Gov's Office	0.00	20,966,035.64	100,000,000.00	8,000,000.00
		Total:	79,303,430.00	78,942,570.64	240,000,000.00	144,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04007 - Christian Welfare Board
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		1,859,504.00	2,455,650.00	2,500,000.00	7,500,000.00
2	420201: Utility		185,950.00	53,800.00	250,000.00	200,000.00
3	420301: Telephone Services		74,380.00	64,000.00	100,000.00	200,000.00
4	420401: Stationery		185,950.00	120,250.00	250,000.00	200,000.00
5	420501: Maintenance of Office Furniture and Equipment		743,802.00	190,000.00	1,000,000.00	1,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,115,702.00	187,000.00	1,500,000.00	1,500,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		371,901.00	0.00	500,000.00	500,000.00
9	420901: Training and Staff Development		1,487,603.00	462,600.00	1,750,000.00	2,000,000.00
10	421001: Entertainment and Hospitality		1,487,603.00	278,900.00	1,750,000.00	2,000,000.00
11	421101: Miscellaneous		743,802.00	626,170.00	737,500.00	1,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		743,802.00	337,080.00	800,000.00	1,000,000.00
Total			8,999,999.00	4,775,450.00	11,137,500.00	17,100,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04007 - Christian Welfare Board
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	430800	Christian Pilgrimage Operation	45,000,000.00	2,878,450.00	90,000,000.00	90,000,000.00
2	430801	Co-ordination of Christian Organization and Mobilization of Christian Activities in the State	0.00	6,000,000.00	10,000,000.00	10,000,000.00
3	430802	Visitation to Hospital, Prison, Remand Home and Children	0.00	0.00	0.00	3,000,000.00
4	430803	Board Members Allowances	0.00	0.00	0.00	2,000,000.00
Total:			45,000,000.00	8,878,450.00	100,000,000.00	105,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04008 - Muslim Welfare Board
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		665,000.00	388,800.00	1,400,000.00	2,800,000.00
2	420201: Utility		110,000.00	45,000.00	100,000.00	140,000.00
3	420301: Telephone Services		104,000.00	48,850.00	200,000.00	100,000.00
4	420401: Stationery		308,000.00	187,500.00	500,000.00	600,000.00
5	420501: Maintenance of Office Furniture and Equipment		288,000.00	147,190.00	500,000.00	1,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		565,250.00	259,400.00	850,000.00	1,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		582,000.00	533,000.00	1,000,000.00	2,000,000.00
10	421001: Entertainment and Hospitality		2,446,000.00	1,517,150.00	1,789,000.00	2,800,000.00
11	421101: Miscellaneous		422,750.00	392,310.00	500,000.00	800,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		85,000.00	323,800.00	1,000,000.00	760,000.00
		Total	5,576,000.00	3,843,000.00	7,839,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04008 - Muslim Welfare Board
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	430900	Muslim pilgrim operation	40,000,000.00	3,503,678.00	45,000,000.00	40,000,000.00
2	430901	Coordination of Muslim organization & mobilization of Muslim activity	0.00	0.00	0.00	2,000,000.00
Total:			40,000,000.00	3,503,678.00	45,000,000.00	42,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04009 - Liaison Office, Abuja
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		5,202,800.00	3,473,450.00	6,500,000.00	6,000,000.00
2	420201: Utility		1,202,260.00	599,290.00	2,000,000.00	2,000,000.00
3	420301: Telephone Services		404,600.00	564,850.00	2,000,000.00	2,000,000.00
4	420401: Stationery		303,970.00	289,630.00	1,500,000.00	1,500,000.00
5	420501: Maintenance of Office Furniture and Equipment		1,599,650.00	225,250.00	2,000,000.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		2,091,100.00	1,876,700.00	4,000,000.00	4,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	100,000.00	1,000,000.00	1,000,000.00
9	420901: Training and Staff Development		110,000.00	365,000.00	2,000,000.00	2,000,000.00
10	421001: Entertainment and Hospitality		3,285,870.00	2,188,600.00	4,000,000.00	5,000,000.00
11	421101: Miscellaneous		3,751,290.00	4,078,150.00	6,776,000.00	5,500,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		64,000.00	361,000.00	1,000,000.00	1,000,000.00
Total			18,015,540.00	14,121,920.00	32,776,000.00	32,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04009 - Liaison Office, Abuja
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	434600	Sallah and Christmas gifts	25,550,000.00	0.00	0.00	18,200,000.00
2	434601	Outfit Allowance for Staff	0.00	4,380,000.00	6,360,000.00	6,800,000.00
3	434602	Interactive Session with the Ondo State Indigenes in the North	0.00	0.00	5,000,000.00	2,500,000.00
Total:			25,550,000.00	4,380,000.00	11,360,000.00	27,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04010 - Liaison Office, Lagos
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		2,750,000.00	1,752,000.00	2,721,500.00	4,000,000.00
2	420201: Utility		500,000.00	520,500.00	1,000,000.00	1,000,000.00
3	420301: Telephone Services		748,000.00	524,500.00	1,000,000.00	700,000.00
4	420401: Stationery		455,500.00	403,000.00	500,000.00	500,000.00
5	420501: Maintenance of Office Furniture and Equipment		1,050,000.00	475,000.00	1,500,000.00	1,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,550,000.00	602,000.00	2,000,000.00	1,500,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		100,000.00	50,000.00	150,000.00	100,000.00
9	420901: Training and Staff Development		1,750,000.00	1,858,500.00	2,000,000.00	2,000,000.00
10	421001: Entertainment and Hospitality		2,700,500.00	905,000.00	2,500,000.00	2,000,000.00
11	421101: Miscellaneous		235,000.00	249,250.00	500,000.00	2,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		250,000.00	291,750.00	500,000.00	200,000.00
Total			12,089,000.00	7,631,500.00	14,371,500.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04011 - Intergovernmental Affairs and Multilateral Relation Unit
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		2,605,650.00	1,776,000.00	4,000,000.00	4,000,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		990,930.00	677,000.00	1,000,000.00	1,000,000.00
4	420401: Stationery		781,200.00	680,000.00	1,000,000.00	1,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		869,420.00	500,000.00	1,000,000.00	1,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		995,500.00	710,000.00	1,000,000.00	1,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		4,596,910.00	2,351,000.00	4,479,000.00	5,000,000.00
10	421001: Entertainment and Hospitality		1,392,250.00	702,000.00	2,000,000.00	2,000,000.00
11	421101: Miscellaneous		2,770,400.00	1,277,000.00	2,000,000.00	3,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		988,050.00	490,000.00	2,000,000.00	2,000,000.00
Total			15,990,310.00	9,163,000.00	18,479,000.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04011 - Intergovernmental Affairs and Multilateral Relation Unit
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	434700	Ondo State Community and Social Development Agency Matters Affecting	0.00	0.00	0.00	10,000,000.00
2	434701	State Implementation Committee activities on CGS	0.00	0.00	0.00	15,000,000.00
Total:			0.00	0.00	0.00	25,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04012 - Project and Price Monitoring Unit
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		6,311,000.00	2,850,000.00	7,422,660.00	9,450,000.00
2	420201: Utility		72,000.00	54,000.00	1,413,840.00	2,100,000.00
3	420301: Telephone Services		67,000.00	81,000.00	2,120,760.00	1,750,000.00
4	420401: Stationery		86,000.00	1,490,000.00	3,888,060.00	3,500,000.00
5	420501: Maintenance of Office Furniture and Equipment		74,000.00	1,490,000.00	3,888,060.00	3,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,240,000.00	1,490,000.00	3,888,060.00	4,200,000.00
7	420701: Consultancy Services		0.00	81,000.00	2,120,760.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		200,000.00	1,090,000.00	2,827,680.00	5,250,000.00
10	421001: Entertainment and Hospitality		43,000.00	540,000.00	1,413,840.00	1,400,000.00
11	421101: Miscellaneous		57,000.00	1,090,000.00	2,827,680.00	2,100,000.00
12	421201: Outstanding Liabilities		0.00	540,000.00	1,413,840.00	0.00
13	421301: Printing and Advertisement		58,000.00	81,000.00	2,120,760.00	1,750,000.00
Total			8,208,000.00	10,877,000.00	35,346,000.00	35,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04012 - Project and Price Monitoring Unit
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	434800	Monitoring and verification of projects	0.00	5,000,000.00	10,000,000.00	10,000,000.00
Total:			0.00	5,000,000.00	10,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04013 - Accelerated Poverty Alleviation Agency
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	4,992,000.00	3,889,400.00	4,450,000.00	5,310,000.00
2	420201: Utility	144,162.00	90,140.00	150,000.00	1,620,000.00
3	420301: Telephone Services	799,120.00	300,750.00	1,050,000.00	2,400,000.00
4	420401: Stationery	1,239,338.00	313,350.00	2,200,000.00	3,060,000.00
5	420501: Maintenance of Office Furniture and Equipment	637,820.00	974,650.00	1,200,000.00	3,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	869,950.00	239,500.00	2,000,000.00	4,050,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	1,243,519.00	197,100.00	2,000,000.00	3,000,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	2,880,000.00
11	421101: Miscellaneous	788,811.00	1,163,300.00	2,205,000.00	3,450,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	256,950.00	136,810.00	450,000.00	1,230,000.00
Total		10,971,670.00	7,305,000.00	15,705,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04013 - Accelerated Poverty Alleviation Agency
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	436300	Collection of data on the beneficiaries of Wealth Creation Programmes and Updating of Data base including Data base Management	0.00	0.00	0.00	1,000,000.00
2	436308	Advocacy and Social mobilization	0.00	0.00	0.00	5,000,000.00
3	436301	Monitoring of Wealth Creation Programmes	0.00	0.00	0.00	4,000,000.00
4	436302	Training of unemployed Graduates on Wealth generation activities and capacity building for Staff	0.00	0.00	0.00	4,000,000.00
5	436303	Maintenance of Mulberry Plantation and nursery	0.00	0.00	0.00	800,000.00
6	436304	Purchase of Chemicals for rearing, grainage and dyeing	0.00	0.00	0.00	800,000.00
7	436305	Procurement of materials for Lawyers' wig	0.00	0.00	0.00	800,000.00
8	436306	Apiary maintenance (Imariwo)	0.00	0.00	0.00	800,000.00
9	436307	Peary maintenance (Akure)	0.00	0.00	0.00	800,000.00
		Total:	0.00	0.00	0.00	18,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04014 - State Information Technology Agency (SITA)
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		1,050,000.00	1,750,000.00	3,363,091.00	3,363,091.00
2	420201: Utility		0.00	750,000.00	2,363,091.00	2,363,091.00
3	420301: Telephone Services		450,500.00	1,010,000.00	2,063,091.00	2,063,091.00
4	420401: Stationery		410,000.00	1,355,000.00	2,863,091.00	2,863,091.00
5	420501: Maintenance of Office Furniture and Equipment		328,000.00	1,785,000.00	3,063,091.00	3,063,091.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		714,600.00	2,335,000.00	4,332,181.00	4,332,181.00
7	420701: Consultancy Services		473,000.00	570,000.00	1,563,091.00	1,563,091.00
8	420801: Grants, Contribution and Subvention		996,400.00	0.00	0.00	0.00
9	420901: Training and Staff Development		958,800.00	1,715,000.00	3,563,091.00	3,563,091.00
10	421001: Entertainment and Hospitality		0.00	1,451,000.00	3,063,091.00	3,063,091.00
11	421101: Miscellaneous		498,801.00	675,000.00	1,563,091.00	1,563,091.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		365,900.00	1,298,000.00	3,094,000.00	3,000,000.00
Total			6,246,001.00	14,694,000.00	30,894,000.00	30,800,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04015 - Ondo State Action Committee on AIDS (ODSACA)
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		639,000.00	750,000.00	1,000,000.00	5,000,000.00
2	420201: Utility		337,000.00	0.00	200,000.00	500,000.00
3	420301: Telephone Services		477,000.00	0.00	200,000.00	1,500,000.00
4	420401: Stationery		125,000.00	271,000.00	300,000.00	2,500,000.00
5	420501: Maintenance of Office Furniture and Equipment		112,000.00	430,000.00	500,000.00	4,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		152,000.00	320,000.00	700,000.00	4,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		315,000.00	520,000.00	700,000.00	5,000,000.00
10	421001: Entertainment and Hospitality		362,000.00	0.00	398,000.00	2,000,000.00
11	421101: Miscellaneous		0.00	0.00	0.00	0.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		374,000.00	181,000.00	800,000.00	6,000,000.00
Total			2,893,000.00	2,472,000.00	4,798,000.00	30,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 04015 - Ondo State Action Committee on AIDS (ODSACA)
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	431000	Commemoration of World AIDS day	1,000,000.00	0.00	2,000,000.00	5,000,000.00
2	431001	Participation of chairman and members in national and international HIV conference	4,942,000.00	5,634,000.00	10,000,000.00	7,000,000.00
3	431002	Sitting allowance for ODSACA Board members	0.00	0.00	0.00	2,000,000.00
4	431003	Quarterly coordination/cluster meetings	0.00	0.00	0.00	1,000,000.00
Total:			5,942,000.00	5,634,000.00	12,000,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 05001 - Office of Head of Service
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		2,547,000.00	1,863,000.00	4,400,000.00	9,500,000.00
2	420201: Utility		0.00	0.00	750,000.00	1,250,000.00
3	420301: Telephone Services		320,000.00	270,000.00	1,288,000.00	2,500,000.00
4	420401: Stationery		705,000.00	285,000.00	3,000,000.00	5,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		868,000.00	352,000.00	1,000,000.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		813,000.00	785,000.00	1,000,000.00	2,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		398,000.00	260,000.00	250,000.00	250,000.00
9	420901: Training and Staff Development		809,000.00	650,000.00	2,000,000.00	7,000,000.00
10	421001: Entertainment and Hospitality		586,000.00	400,000.00	1,000,000.00	3,000,000.00
11	421101: Miscellaneous		1,398,000.00	1,288,000.00	2,000,000.00	6,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		480,000.00	255,000.00	500,000.00	1,500,000.00
Total			8,924,000.00	6,408,000.00	17,188,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 05002 - Office of Establishment and Service Matters
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		8,399,970.00	4,390,500.00	8,000,000.00	10,000,000.00
2	420201: Utility		4,100.00	0.00	500,000.00	400,000.00
3	420301: Telephone Services		280,000.00	180,000.00	300,000.00	300,000.00
4	420401: Stationery		993,000.00	510,000.00	4,000,000.00	6,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		405,270.00	259,680.00	1,500,000.00	2,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		2,768,720.00	1,578,740.00	2,500,000.00	2,500,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		10,000.00	0.00	1,033,000.00	500,000.00
9	420901: Training and Staff Development		1,483,700.00	416,900.00	4,000,000.00	7,000,000.00
10	421001: Entertainment and Hospitality		34,000.00	40,750.00	300,000.00	300,000.00
11	421101: Miscellaneous		1,521,730.00	1,756,980.00	2,000,000.00	4,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		633,010.00	719,450.00	1,000,000.00	1,500,000.00
Total			16,533,500.00	9,853,000.00	25,133,000.00	35,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 05002 - Office of Establishment and Service Matters
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	431103	Financial Assistance to families of deceased officers	0.00	0.00	9,000,000.00	0.00
2	431101	National Council on Establishments	1,136,000.00	0.00	1,500,000.00	1,000,000.00
3	431100	Central Training vote	99,221,155.00	58,442,271.00	120,000,000.00	240,000,000.00
4	431102	Grant to Labour / Industrial Unions.	5,000,000.00	946,000.00	5,000,000.00	10,000,000.00
5	431104	May Day Celebration	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
6	431105	E-pass	2,953,000.00	640,000.00	15,000,000.00	12,000,000.00
7	431106	Establishments and Allied Matters	1,765,500.00	0.00	5,000,000.00	3,000,000.00
8	431108	Conduct of Compulsory / Confirmation Exam for Junior Officers	0.00	0.00	5,000,000.00	2,000,000.00
9	431107	HOS interactive Session with Public servants	0.00	0.00	4,000,000.00	0.00
10	431109	State Implementation Committee on the new Pension Scheme.	0.00	0.00	0.00	0.00
		Total:	113,075,655.00	64,028,271.00	168,500,000.00	272,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 05003 - Service Matters Department
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	500,000.00	1,000,000.00	3,000,000.00
2	420201: Utility	0.00	50,000.00	200,000.00	500,000.00
3	420301: Telephone Services	0.00	40,000.00	500,000.00	400,000.00
4	420401: Stationery	0.00	950,000.00	1,730,000.00	3,600,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	400,000.00	500,000.00	800,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	400,000.00	1,000,000.00	3,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	710,000.00	1,000,000.00	3,000,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101: Miscellaneous	0.00	600,000.00	3,000,000.00	5,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	250,000.00	700,000.00	700,000.00
Total		0.00	3,900,000.00	9,630,000.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 05003 - Service Matters Department
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	431200 Civil Service Day Celebration and Award Night	0.00	0.00	2,500,000.00	7,400,000.00
2	431201 Conduct of Civil Service Examination (junior) and Senior Staff	0.00	0.00	4,000,000.00	6,000,000.00
3	431202 Grant to Senior Staff Club	0.00	0.00	2,000,000.00	4,000,000.00
4	431203 Senior Management Committee	0.00	3,500,000.00	5,000,000.00	2,500,000.00
5	431204 Specialized Capacity Building Programme for Administrative Officers	0.00	8,000,000.00	30,000,000.00	40,000,000.00
6	431205 Financial Assistance to families of Deceased Officers	0.00	0.00	9,000,000.00	13,000,000.00
7	431206 HOS Interactive Sessions with Public Service	0.00	0.00	4,000,000.00	4,000,000.00
8	431207 Conduct of Promotion Examinations for Senior Officers	0.00	0.00	10,000,000.00	15,000,000.00
9	431208 Civil Service Reforms	0.00	0.00	150,000,000.00	40,000,000.00
Total:		0.00	11,500,000.00	216,500,000.00	131,900,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 05004 - Ondo State Pension Board
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	3,360,000.00	2,600,000.00	5,000,000.00	7,000,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	344,000.00	323,000.00	500,000.00	500,000.00
4	420401: Stationery	672,000.00	1,180,000.00	3,000,000.00	5,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	672,000.00	622,000.00	1,500,000.00	1,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	830,000.00	1,210,000.00	3,000,000.00	4,000,000.00
7	420701: Consultancy Services	654,000.00	1,575,000.00	1,500,000.00	1,500,000.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	2,870,000.00	2,210,000.00	5,000,000.00	6,000,000.00
10	421001: Entertainment and Hospitality	1,095,000.00	425,500.00	1,000,000.00	1,000,000.00
11	421101: Miscellaneous	75,000.00	715,000.00	1,715,500.00	2,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	830,000.00	875,000.00	1,500,000.00	1,500,000.00
Total		11,402,000.00	11,735,500.00	23,715,500.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 05004 - Ondo State Pension Board
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	371307	Contributory Pension Stakeholders Forum	0.00	0.00	0.00	9,500,000.00
2	431300	Pensioners Day Forum	10,000,000.00	12,895,000.00	4,000,000.00	4,000,000.00
3	431301	Printing of Pension/Retirement Paper/Profoma/Forms	0.00	0.00	3,000,000.00	4,000,000.00
4	431302	Special Training Programme on Pension computerization for Board, Staff and other Stakeholders	0.00	0.00	2,000,000.00	3,000,000.00
5	431303	Facilitation of Prompt Payment of Ondo State Retirees of Federal Share on Gratuity/pension at Federal Pensioners' Office Abuja	0.00	0.00	2,000,000.00	2,000,000.00
6	431304	Preparatory Training for Retiring Officers from the Public Service	0.00	0.00	3,000,000.00	5,000,000.00
7	431305	Pensioners' Stakeholders Forum on Effective Pension Administration in Ondo State	0.00	0.00	1,000,000.00	5,000,000.00
8	431306	State Implementation Committee on Contributory Pension Scheme	0.00	0.00	20,000,000.00	17,000,000.00
		Total:	10,000,000.00	12,895,000.00	35,000,000.00	49,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 05005 - Public Service Training Institute
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		1,562,500.00	1,236,000.00	1,500,000.00	6,000,000.00
2	420201: Utility		0.00	0.00	100,000.00	200,000.00
3	420301: Telephone Services		0.00	0.00	100,000.00	200,000.00
4	420401: Stationery		108,000.00	108,500.00	500,000.00	2,400,000.00
5	420501: Maintenance of Office Furniture and Equipment		224,650.00	438,500.00	500,000.00	2,400,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		396,300.00	402,000.00	500,000.00	2,400,000.00
7	420701: Consultancy Services		480,000.00	428,000.00	200,000.00	1,000,000.00
8	420801: Grants, Contribution and Subvention		74,300.00	19,000.00	300,000.00	1,000,000.00
9	420901: Training and Staff Development		30,000.00	115,000.00	500,000.00	4,000,000.00
10	421001: Entertainment and Hospitality		100,000.00	0.00	200,000.00	1,000,000.00
11	421101: Miscellaneous		537,250.00	209,000.00	1,466,000.00	2,400,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		36,000.00	10,000.00	200,000.00	1,000,000.00
Total			3,549,000.00	2,966,000.00	6,066,000.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 05006 - E-Personnel Administration Salary System
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		1,014,000.00	21,000.00	250,000.00	750,000.00
2	420201: Utility		35,000.00	0.00	100,000.00	100,000.00
3	420301: Telephone Services		110,000.00	515,000.00	863,000.00	900,000.00
4	420401: Stationery		153,000.00	73,000.00	250,000.00	750,000.00
5	420501: Maintenance of Office Furniture and Equipment		127,000.00	141,000.00	150,000.00	500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		0.00	0.00	0.00	0.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		190,000.00	57,000.00	200,000.00	700,000.00
10	421001: Entertainment and Hospitality		25,000.00	5,000.00	150,000.00	150,000.00
11	421101: Miscellaneous		224,000.00	200,000.00	400,000.00	1,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		38,000.00	22,000.00	150,000.00	150,000.00
		Total	1,916,000.00	1,034,000.00	2,513,000.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 06001 - Ministry of Agriculture
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	3,472,030.00	3,349,564.72	7,066,413.04	6,577,000.00
2	420201: Utility	505,600.00	167,478.25	353,320.65	323,000.00
3	420301: Telephone Services	1,020,580.00	502,434.75	1,059,961.96	1,923,000.00
4	420401: Stationery	4,602,600.00	2,344,695.65	4,946,489.13	4,615,000.00
5	420501: Maintenance of Office Furniture and Equipment	3,562,030.00	2,009,739.12	4,239,847.83	3,923,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	3,061,730.00	2,009,739.12	4,239,847.83	3,923,000.00
7	420701: Consultancy Services	260,280.00	167,478.25	353,320.65	323,000.00
8	420801: Grants, Contribution and Subvention	510,280.00	167,478.25	353,320.65	323,000.00
9	420901: Training and Staff Development	5,463,180.00	2,679,652.19	5,653,130.43	5,194,000.00
10	421001: Entertainment and Hospitality	1,280,000.00	334,956.54	706,641.30	1,000,000.00
11	421101: Miscellaneous	4,262,320.00	669,913.03	1,413,282.62	3,500,000.00
12	421201: Outstanding Liabilities	56,200.00	1,673,478.25	353,320.65	2,500,000.00
13	421301: Printing and Advertisement	2,021,170.00	837,391.25	1,766,603.26	4,000,000.00
Total		30,078,000.00	16,913,999.37	32,505,500.00	38,124,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 06001 - Ministry of Agriculture
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	431401 Professional training for Ministry's staff	687,000.00	0.00	3,000,000.00	5,000,000.00
2	431402 State Council on Agriculture	0.00	0.00	0.00	2,000,000.00
3	431403 National Council on Agriculture	0.00	0.00	1,500,000.00	1,000,000.00
4	431404 Flag off of Planting Season	0.00	0.00	0.00	2,000,000.00
5	431405 TCU Labour Wages and Running Grants	27,500,000.00	15,000,000.00	25,500,000.00	30,000,000.00
6	431406 Media Relation/Publicity	6,039,000.00	0.00	4,000,000.00	3,000,000.00
7	431407 Haulage of 90 Tractors Implements From Igbokoda	0.00	0.00	0.00	0.00
8	431408 Monitoring of Ministry's Projects Across the state	0.00	0.00	1,000,000.00	2,000,000.00
Total:		34,226,000.00	15,000,000.00	35,000,000.00	45,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 06002 - Agricultural Development Project (ADP)
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
	1	420101: Transport and Travelling	1,300,000.00	575,200.00	1,038,462.00	5,500,000.00
	2	420201: Utility	195,860.00	54,700.00	153,846.00	120,000.00
	3	420301: Telephone Services	248,500.00	85,500.00	230,769.00	150,000.00
	4	420401: Stationery	602,000.00	397,000.00	1,153,846.00	900,000.00
	5	420501: Maintenance of Office Furniture and Equipment	475,000.00	131,300.00	384,615.00	430,000.00
	6	420601: Maintenance of Motor Vehicles and other Capital Assets	529,000.00	275,900.00	769,231.00	800,000.00
	7	420701: Consultancy Services	0.00	0.00	0.00	0.00
	8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
	9	420901: Training and Staff Development	498,000.00	395,100.00	1,153,846.00	900,000.00
	10	421001: Entertainment and Hospitality	821,640.00	715,300.00	1,423,077.00	1,200,000.00
	11	421101: Miscellaneous	1,355,000.00	583,500.00	1,538,462.00	3,000,000.00
	12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
	13	421301: Printing and Advertisement	697,000.00	431,500.00	1,153,846.00	1,200,000.00
		Total	6,722,000.00	3,645,000.00	9,000,000.00	14,200,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 06002 - Agricultural Development Project (ADP)
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	431500	Motorcycle Allowance for Extension Workers	1,212,000.00	1,648,000.00	5,000,000.00	7,000,000.00
Total:			1,212,000.00	1,648,000.00	5,000,000.00	7,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 06003 - Forestry Staff Training School, Owo
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	100,000.00	0.00	0.00	0.00
2	420201: Utility	15,000.00	0.00	0.00	0.00
3	420301: Telephone Services	20,500.00	0.00	0.00	0.00
4	420401: Stationery	42,000.00	0.00	100,000.00	1,100,000.00
5	420501: Maintenance of Office Furniture and Equipment	25,500.00	0.00	67,000.00	100,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	31,000.00	260,000.00	400,000.00	300,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	0.00
10	421001: Entertainment and Hospitality	7,500.00	0.00	0.00	0.00
11	421101: Miscellaneous	20,500.00	100,000.00	200,000.00	500,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	24,000.00	0.00	0.00	0.00
Total		286,000.00	360,000.00	767,000.00	2,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 06004 - Agric Inputs Supply Project
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		1,951,220.00	2,492,609.24	8,389,000.00	8,911,200.00
2	420201: Utility		97,560.00	96,015.24	239,000.00	191,200.00
3	420301: Telephone Services		292,683.00	178,443.20	520,000.00	416,000.00
4	420401: Stationery		975,610.00	1,497,188.20	3,395,000.00	3,516,000.00
5	420501: Maintenance of Office Furniture and Equipment		487,805.00	435,075.70	1,195,000.00	956,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		975,610.00	1,516,815.76	3,891,000.00	5,512,800.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		195,122.00	105,398.48	278,000.00	222,400.00
9	420901: Training and Staff Development		975,610.00	1,508,188.20	3,395,000.00	3,516,000.00
10	421001: Entertainment and Hospitality		390,244.00	192,797.46	556,000.00	444,800.00
11	421101: Miscellaneous		439,024.00	389,084.48	827,000.00	902,400.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		219,512.00	187,384.24	514,000.00	2,411,200.00
Total			7,000,000.00	8,599,000.20	23,199,000.00	27,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 06004 - Agric Inputs Supply Project
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	434900	Procurement and Distribution of Agro-Chemicals and Hardwares	0.00	0.00	0.00	12,000,000.00
Total:			0.00	0.00	0.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 07001 - Civil Service Commission
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		6,000,000.00	4,131,400.00	9,000,000.00	11,000,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		807,579.00	960,000.00	1,000,000.00	1,000,000.00
4	420401: Stationery		2,386,995.00	1,750,000.00	4,000,000.00	4,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		3,825,000.00	2,031,000.00	4,146,000.00	4,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		2,550,000.00	2,010,000.00	4,000,000.00	4,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		3,532,916.54	2,106,600.00	5,000,000.00	6,000,000.00
10	421001: Entertainment and Hospitality		0.00	1,508,000.00	3,000,000.00	3,500,000.00
11	421101: Miscellaneous		2,530,675.50	2,085,000.00	3,000,000.00	3,500,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		1,836,098.72	1,350,000.00	2,500,000.00	2,500,000.00
Total			23,469,264.76	17,932,000.00	35,646,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 07001 - Civil Service Commission
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	431600	Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	1,000,000.00	0.00	5,000,000.00	5,000,000.00
2	431601	Personnel over-sight function and Allied Matters on MDAs	17,000,000.00	5,000,000.00	10,000,000.00	0.00
3	431602	Hosting meetings on recruitment, promotion, conversion and advancement	0.00	0.00	0.00	10,000,000.00
4	431603	Capacity building for workers	0.00	0.00	0.00	5,000,000.00
5	431604	Engagement of Consultants	0.00	0.00	0.00	5,000,000.00
Total:			18,000,000.00	5,000,000.00	15,000,000.00	25,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 08001 - Commerce and Industry
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	7,322,034.00	3,741,459.98	9,500,000.00	8,300,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	1,220,339.00	468,110.50	1,000,000.00	500,000.00
4	420401: Stationery	2,847,458.00	969,399.80	2,000,000.00	1,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	2,033,898.00	1,224,053.50	3,000,000.00	3,700,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	2,440,678.00	1,256,053.50	3,000,000.00	2,900,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	3,254,237.00	2,052,958.30	5,000,000.00	3,000,000.00
10	421001: Entertainment and Hospitality	0.00	1,253,290.00	3,000,000.00	700,000.00
11	421101: Miscellaneous	4,067,797.00	869,712.58	2,000,000.00	4,200,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	813,559.00	375,961.84	1,000,000.00	1,000,000.00
Total		24,000,000.00	12,211,000.00	29,500,000.00	25,300,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 08001 - Commerce and Industry
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	431705	Consultancy Services	0.00	0.00	0.00	10,000,000.00
2	431702	National Council on Commerce (Delegate Conference)	0.00	1,500,000.00	1,500,000.00	2,000,000.00
3	431701	Grants to Business/Market Organization (NGOs)	0.00	0.00	2,000,000.00	1,000,000.00
4	431700	Trade Fair Fund	0.00	0.00	1,000,000.00	2,000,000.00
5	431706	Settlement of outstanding Entitlement of retired staff of Owena Motel	0.00	4,118,658.00	4,118,658.00	0.00
Total:			0.00	5,618,658.00	8,618,658.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 08002 - Micro-Credit Agency
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		3,670,000.00	3,693,600.00	5,000,000.00	8,000,000.00
2	420201: Utility		0.00	0.00	0.00	1,000,000.00
3	420301: Telephone Services		444,000.00	410,000.00	1,000,000.00	1,000,000.00
4	420401: Stationery		1,290,000.00	736,600.00	3,000,000.00	3,500,000.00
5	420501: Maintenance of Office Furniture and Equipment		600,000.00	582,000.00	1,000,000.00	1,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,000,000.00	996,000.00	3,486,000.00	3,500,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		1,120,000.00	612,000.00	1,500,000.00	2,000,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	500,000.00
11	421101: Miscellaneous		1,110,000.00	601,000.00	1,500,000.00	2,500,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		200,000.00	416,800.00	750,000.00	1,000,000.00
Total			9,434,000.00	8,048,000.00	17,236,000.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 08003 - Consumer Protection Committee
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	6,544,720.00	3,039,000.00	5,000,000.00	6,000,000.00
2	420201: Utility	0.00	140,320.00	150,000.00	200,000.00
3	420301: Telephone Services	202,000.00	20,000.00	100,000.00	200,000.00
4	420401: Stationery	576,200.00	166,000.00	1,000,000.00	1,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	701,600.00	290,150.00	300,000.00	300,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	840,140.00	819,100.00	1,000,000.00	2,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	2,295,600.00	1,248,500.00	4,467,000.00	5,000,000.00
10	421001: Entertainment and Hospitality	210,000.00	25,200.00	50,000.00	20,000.00
11	421101: Miscellaneous	224,650.00	44,150.00	50,000.00	500,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	2,443,590.00	1,202,580.00	2,000,000.00	3,000,000.00
Total		14,038,500.00	6,995,000.00	14,117,000.00	18,220,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 08003 - Consumer Protection Committee
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	431720	Retreat for Consumer Groups/Association	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2	431721	Test for quality Products	1,000,000.00	500,000.00	500,000.00	500,000.00
3	431722	National Conference of Consumer Protection Council	0.00	0.00	1,000,000.00	1,000,000.00
4	431723	State Conference of Consumer Protection Committee	0.00	0.00	1,000,000.00	1,000,000.00
5	431724	Sensitization of Consumer and Public Awareness Programme	1,500,000.00	1,000,000.00	1,500,000.00	2,000,000.00
Total:			3,500,000.00	1,500,000.00	5,000,000.00	5,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 08004 - Public Private Partnership Agency (PPP)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	3,660,000.00	8,000,000.00
2	420201: Utility	0.00	0.00	0.00	1,500,000.00
3	420301: Telephone Services	0.00	0.00	960,000.00	1,000,000.00
4	420401: Stationery	0.00	0.00	720,000.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	960,000.00	1,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	1,560,000.00	2,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	900,000.00	1,800,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	300,000.00	1,500,000.00
11	421101: Miscellaneous	0.00	0.00	1,200,000.00	2,500,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	1,740,000.00	1,000,000.00
Total		0.00	0.00	12,000,000.00	22,800,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 08004 - Public Private Partnership Agency (PPP)
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	435900	Capacity Building	0.00	0.00	0.00	5,000,000.00
2	435901	Supervision Monitoring and Evaluation	0.00	0.00	0.00	5,000,000.00
Total:			0.00	0.00	0.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09001 - Ministry of Education
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		19,949,825.00	11,670,590.00	17,000,000.00	21,200,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		341,075.00	456,000.00	465,000.00	450,000.00
4	420401: Stationery		1,742,430.00	2,015,950.00	4,000,000.00	5,600,000.00
5	420501: Maintenance of Office Furniture and Equipment		2,607,600.00	2,198,780.00	6,335,000.00	7,400,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		2,345,770.00	1,508,050.00	5,800,000.00	7,400,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		110,000.00	295,000.00	465,000.00	450,000.00
9	420901: Training and Staff Development		6,619,300.00	4,776,870.00	9,000,000.00	12,100,000.00
10	421001: Entertainment and Hospitality		190,000.00	143,000.00	200,000.00	450,000.00
11	421101: Miscellaneous		815,300.00	923,560.00	1,082,140.00	900,000.00
12	421201: Outstanding Liabilities		1,505,700.00	663,300.00	1,800,000.00	1,800,000.00
13	421301: Printing and Advertisement		1,013,000.00	892,550.00	2,600,000.00	2,250,000.00
Total			37,240,000.00	25,543,650.00	48,747,140.00	60,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09001 - Ministry of Education
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	431802	Monitoring of Schools/Operational Vote	3,375,000.00	6,569,075.00	10,000,000.00	15,000,000.00
2	431801	Running Grant to Sec. Schools	53,210,771.00	51,564,200.00	78,000,000.00	78,000,000.00
3	431800	Feeding & Maintenance of 4 Special Schools	72,000,000.00	67,500,000.00	90,000,000.00	90,000,000.00
4	431803	J.S.S.C.E	30,256,932.50	37,304,970.00	40,000,000.00	45,000,000.00
5	431804	Education for All (EFA)Counterpart fund	0.00	0.00	2,000,000.00	0.00
6	431805	National Education Competition in Sec. Schools	9,000,000.00	6,880,000.00	12,000,000.00	15,000,000.00
7	431806	JETS Competitions	4,000,000.00	5,800,000.00	8,000,000.00	10,000,000.00
8	431807	Feeding & Book Allowance for Handicapped Students in Technical Colleges and Tertiary Institutions	3,719,675.00	0.00	5,000,000.00	6,000,000.00
9	431808	Printing of C.A Documents	10,000,000.00	0.00	15,000,000.00	15,000,000.00
10	431809	School Examination (Unity Common Entrance Exams etc)	20,792,350.00	20,340,000.00	21,000,000.00	25,000,000.00
11	431810	Schools Sport: Sec. Schools	14,953,000.00	0.00	10,000,000.00	10,000,000.00
12	431811	NECO SSS Certificate Examination and Re-accreditation of Public Sec. Schools by NECO	114,121,000.00	134,975,600.00	135,000,000.00	163,000,000.00
13	431812	Training Programme for Education Officers, Education Managers and other Related Personnel	9,967,800.00	1,672,000.00	30,000,000.00	30,000,000.00
14	431813	Counterpart Funding (UNICEF & CERC)	6,000,000.00	8,000,000.00	10,000,000.00	0.00
15	431814	School Census, Data Analysis and Research	0.00	0.00	3,000,000.00	5,000,000.00
16	431815	National Education Conference including subject Assoc. for 56 core subjects, National Council on Education	3,000,000.00	1,566,000.00	3,000,000.00	6,000,000.00
17	431821	Guidance and Counseling therapy on Career Choice for Students	0.00	0.00	0.00	2,000,000.00
18	431816	Examination Ethics & Disciplinary Committee Programme.	2,210,000.00	0.00	2,500,000.00	2,500,000.00
19	431817	Education Watch Platform Programme (Public Information Programme in	3,000,000.00	2,347,500.00	4,500,000.00	8,000,000.00

		Education)				
20	431818	Science Conference & Diaspora Day Celebration.	0.00	0.00	0.00	0.00
21	431819	Collection, Collation & Analysis of Education Statistics	0.00	212,000.00	1,000,000.00	6,000,000.00
22	431820	WAEC/SSCE/JAMB Monitoring	0.00	999,775.00	1,000,000.00	3,000,000.00
23	431822	Nomadic Education (Pastoral & Migrant).	1,000,000.00	0.00	0.00	1,000,000.00
24	431823	Disable Census	1,000,000.00	0.00	0.00	0.00
25	431824	Application of Psychology Test Instrument.	0.00	0.00	0.00	1,000,000.00
26	431825	World Teachers Day	1,000,000.00	0.00	5,000,000.00	5,000,000.00
27	431826	Monitoring of Projects/Preparation of Tender documents	1,000,000.00	0.00	0.00	3,000,000.00
28	431827	International Competition for Sec. Schools	5,000,000.00	5,000,000.00	8,500,000.00	12,000,000.00
29	431828	National Open University of Nigeria, Akure Study Centre.	20,000,000.00	0.00	0.00	0.00
30	431829	STAN National Conference	0.00	0.00	0.00	20,000,000.00
31	431830	Media Activities	0.00	0.00	0.00	5,000,000.00
		Total:	388,606,528.50	350,731,120.00	494,500,000.00	581,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09002 - Zonal Education Offices
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	6,000,000.00
2	420201: Utility	0.00	0.00	0.00	300,000.00
3	420301: Telephone Services	0.00	0.00	0.00	300,000.00
4	420401: Stationery	0.00	0.00	0.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	3,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	1,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	0.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	3,000,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	3,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	1,400,000.00
Total		0.00	0.00	0.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09003 - Ondo State Education Endowment fund
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		0.00	0.00	0.00	4,000,000.00
2	420201: Utility		0.00	0.00	0.00	300,000.00
3	420301: Telephone Services		0.00	0.00	0.00	300,000.00
4	420401: Stationery		0.00	0.00	0.00	1,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		0.00	0.00	0.00	1,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		0.00	0.00	0.00	1,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		0.00	0.00	0.00	2,000,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	1,000,000.00
11	421101: Miscellaneous		0.00	0.00	0.00	1,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		0.00	0.00	0.00	400,000.00
Total			0.00	0.00	0.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09004 - Scholarship Board
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		3,486,250.00	2,493,600.00	4,000,000.00	4,000,000.00
2	420201: Utility		0.00	0.00	152,000.00	100,000.00
3	420301: Telephone Services		420,695.00	268,000.00	500,000.00	500,000.00
4	420401: Stationery		545,850.00	231,900.00	1,000,000.00	1,500,000.00
5	420501: Maintenance of Office Furniture and Equipment		327,900.00	261,400.00	1,500,000.00	1,300,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		900,400.00	734,500.00	1,000,000.00	800,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		493,000.00	1,880,000.00	2,000,000.00	2,000,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	0.00
11	421101: Miscellaneous		1,534,685.00	2,355,050.00	3,200,000.00	3,200,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		91,720.00	140,000.00	500,000.00	500,000.00
		Total	7,800,500.00	8,364,450.00	13,852,000.00	13,900,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09004 - Scholarship Board
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	432104	Printing of Posters	100,000.00	0.00	100,000.00	100,000.00
2	432100	Scholarship/Bursary Awards	310,000,000.00	10,007,309.00	235,000,000.00	235,000,000.00
3	432101	Physically Challenged Awards	10,000,000.00	0.00	10,000,000.00	10,000,000.00
4	432102	Printing of Scholarship forms/ Instruction sheet	400,000.00	0.00	400,000.00	400,000.00
5	432103	Printing of Bursary forms/ Instruction sheets	600,000.00	0.00	600,000.00	600,000.00
6	432105	Publication of Bulletings of the Success story of Scholarship/Bursary scheme/ printing of Background information forms	0.00	0.00	0.00	0.00
7	432106	Review/Re-printing of Scholarship Scheme Brochure	0.00	0.00	0.00	0.00
8	432107	Publication of Beneficiaries names in National Dailies	2,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00
9	432108	Flag-Off Activities	2,000,000.00	0.00	2,000,000.00	2,000,000.00
10	432109	Scholarship and Stakeholders meetings	1,000,000.00	917,000.00	1,000,000.00	1,000,000.00
		Total:	326,100,000.00	15,924,309.00	269,100,000.00	269,100,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09005 - Teaching Service Commission (Core Staff)
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		19,567,950.00	12,757,320.00	22,308,000.00	18,000,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		158,150.00	227,400.00	428,000.00	0.00
4	420401: Stationery		1,096,616.00	736,000.00	2,068,000.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		1,072,290.00	819,000.00	2,000,000.00	1,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,352,025.00	1,549,719.00	1,924,000.00	1,000,000.00
7	420701: Consultancy Services		0.00	66,125.00	152,000.00	150,000.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		4,218,400.00	1,554,506.00	7,200,000.00	8,000,000.00
10	421001: Entertainment and Hospitality		1,010,100.00	550,000.00	1,000,000.00	500,000.00
11	421101: Miscellaneous		764,180.00	627,750.00	877,000.00	350,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		808,289.00	1,237,200.00	2,152,000.00	1,000,000.00
Total			30,048,000.00	20,125,020.00	40,109,000.00	32,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09005 - Teaching Service Commission (Core Staff)
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	432202 School Monitoring	3,000,000.00	243,375,000.00	3,000,000.00	4,000,000.00
2	432203 Training of Sec. School Teachers	0.00	35,027,524.00	36,500,000.00	90,000,000.00
3	432204 Production of Seniority List of Teachers	0.00	0.00	5,500,000.00	0.00
4	432205 Recruitment of Teaching/Non Teaching Staff	0.00	0.00	12,000,000.00	0.00
5	432206 Promotion Interview for Teaching/Non Teaching Staff	1,800,000.00	0.00	8,000,000.00	12,000,000.00
6	432207 Promotion Exam & Interview for Teaching/Non Teaching Staff	0.00	0.00	0.00	10,000,000.00
7	432208 Verification Exercise of Teaching/Non Teaching Staff	0.00	0.00	5,000,000.00	3,000,000.00
8	432209 Sundry Activities of TSC	0.00	0.00	3,500,000.00	4,500,000.00
9	432210 Interaction with Principals, Teaching/Non-Teaching Staff of Public Sec. Schools	0.00	0.00	3,000,000.00	4,200,000.00
10	432211 Sponsorship of Associations & Unions e.g STAN, ANCOPSS, Akomolede, ASUSS etc.	0.00	0.00	2,000,000.00	3,500,000.00
11	432212 Capacity building for Education Managers and Administrators in TESCOM	0.00	0.00	0.00	2,400,000.00
12	432213 Maintenance of TESCOM Website	0.00	0.00	0.00	2,500,000.00
Total:		4,800,000.00	278,402,524.00	78,500,000.00	136,100,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09007 - Zonal TESCO
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	8,000,000.00	0.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	500,000.00	0.00
4	420401: Stationery	0.00	0.00	4,500,000.00	0.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	2,000,000.00	0.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	2,500,000.00	0.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	5,690,000.00	0.00
10	421001: Entertainment and Hospitality	0.00	0.00	500,000.00	0.00
11	421101: Miscellaneous	0.00	0.00	500,000.00	0.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	2,000,000.00	0.00
Total		0.00	0.00	26,190,000.00	0.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09008 - State Universal Basic Education (SUBEB) HQTRS
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		7,434,357.00	7,441,335.00	15,000,000.00	15,000,000.00
2	420201: Utility		609,300.00	919,625.00	2,000,000.00	2,000,000.00
3	420301: Telephone Services		1,001,897.00	700,000.00	3,000,000.00	3,000,000.00
4	420401: Stationery		2,790,000.00	1,855,440.00	5,000,000.00	5,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		2,239,991.00	1,862,540.00	5,000,000.00	5,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		3,300,060.00	1,726,700.00	4,000,000.00	4,000,000.00
7	420701: Consultancy Services		0.00	830,000.00	1,000,000.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		7,790,400.00	1,160,000.00	7,625,000.00	8,000,000.00
10	421001: Entertainment and Hospitality		1,596,630.00	680,000.00	1,000,000.00	1,000,000.00
11	421101: Miscellaneous		407,938.00	610,700.00	1,000,000.00	1,000,000.00
12	421201: Outstanding Liabilities		0.00	5,048,960.00	10,000,000.00	0.00
13	421301: Printing and Advertisement		1,064,477.00	1,840,000.00	4,000,000.00	6,000,000.00
Total			28,235,050.00	24,675,300.00	58,625,000.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09008 - State Universal Basic Education (SUBEB) HQTRS
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	432300	Grants To Primary School	62,885,160.00	20,961,720.00	72,900,000.00	65,000,000.00
2	432301	Training of Primary School Teachers & Education Managers	0.00	10,000,000.00	10,000,000.00	10,000,000.00
3	432302	Wall Charts & Maps For Pry & Junior Secondary School	0.00	0.00	5,000,000.00	0.00
4	432303	Annual Jets Competition For Primary Schools	0.00	3,300,000.00	4,000,000.00	4,000,000.00
5	432304	Primary Schools Sports	9,000,000.00	9,500,000.00	10,000,000.00	6,000,000.00
6	432306	National Education Conferences (JCCE, Rep & Planning, NCE, ESSPIN)	500,000.00	991,000.00	2,000,000.00	3,000,000.00
7	432308	FTS Participants / State Government Contribution	52,944,000.00	45,508,000.00	63,367,000.00	45,000,000.00
8	432309	Monitoring of Schools	2,000,000.00	3,000,000.00	5,000,000.00	0.00
9	432310	School Competitions for Pry & JSS (National and International)Governor/ Presidents Inter-School Debate, Music & Creative ARTS,STAN,MAN,UNESCO,NASTECH,	3,440,000.00	12,700,000.00	15,000,000.00	15,000,000.00
10	432311	Printing Of Teachers Payment Vouchers	0.00	0.00	0.00	1,000,000.00
11	432312	Subvention/Grants for stakeholders in basic education(NUT, AOPSHON, PTA, etc	0.00	0.00	0.00	1,000,000.00
12	432313	Health/De-worming Exercise for Pupils.	0.00	0.00	0.00	0.00
		Total:	130,769,160.00	105,960,720.00	187,267,000.00	150,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09009 - State Universal Basic Education (Zonal Offices)
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		4,452,000.00	5,623,700.00	10,000,000.00	10,000,000.00
2	420201: Utility		913,000.00	422,300.00	500,000.00	500,000.00
3	420301: Telephone Services		833,000.00	460,100.00	500,000.00	500,000.00
4	420401: Stationery		2,569,000.00	1,810,000.00	2,000,000.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		2,131,500.00	893,700.00	1,500,000.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		0.00	0.00	0.00	2,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		3,035,000.00	2,161,000.00	2,500,000.00	3,000,000.00
10	421001: Entertainment and Hospitality		657,000.00	585,200.00	5,200,000.00	1,000,000.00
11	421101: Miscellaneous		1,016,000.00	595,000.00	1,200,000.00	1,000,000.00
12	421201: Outstanding Liabilities		0.00	1,400,000.00	1,690,000.00	0.00
13	421301: Printing and Advertisement		3,053,500.00	0.00	0.00	1,000,000.00
Total			18,660,000.00	13,951,000.00	25,090,000.00	23,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09014 - Education Quality Assurance Agency
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	4,745,500.00	7,000,000.00	10,000,000.00
2	420201: Utility	0.00	0.00	0.00	1,000,000.00
3	420301: Telephone Services	0.00	150,000.00	350,000.00	350,000.00
4	420401: Stationery	0.00	190,000.00	1,000,000.00	2,300,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	60,000.00	650,000.00	1,150,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	94,200.00	500,000.00	2,500,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	280,000.00	1,500,000.00	4,000,000.00
10	421001: Entertainment and Hospitality	0.00	140,000.00	300,000.00	500,000.00
11	421101: Miscellaneous	0.00	162,200.00	400,000.00	800,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	387,600.00	792,000.00	2,400,000.00
Total		0.00	6,209,500.00	12,492,000.00	25,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09014 - Education Quality Assurance Agency
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	435200	Inspection of school	0.00	0.00	15,000,000.00	36,000,000.00
2	435201	Development of Quality Assurance Management Information System	0.00	0.00	5,000,000.00	3,000,000.00
3	435202	Training Programme for Stakeholders on the concept of QED	0.00	0.00	1,000,000.00	2,000,000.00
4	435203	Training Programme for Secondary school Administrators	0.00	0.00	1,000,000.00	2,000,000.00
5	435204	Capacity building for Qed. Officers	0.00	0.00	1,000,000.00	2,000,000.00
6	435205	Capacity building for Secondary school Teachers	0.00	0.00	10,000,000.00	6,000,000.00
7	435206	Capacity Building for Primary school Teachers	0.00	0.00	0.00	2,000,000.00
8	435207	Development of a Digital Library	0.00	0.00	2,000,000.00	2,000,000.00
9	435208	Sensitization Programme	0.00	0.00	1,500,000.00	1,500,000.00
10	435209	Hosting of QED.ES/Directors from other States	0.00	0.00	0.00	1,000,000.00
11	435210	Attending National Council on Education's three meetings - JCCE (REFERENCE PLENARY AND NCE).	0.00	0.00	0.00	2,500,000.00
		Total:	0.00	0.00	36,500,000.00	60,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09015 - Office of the Special Adviser on Higher Education
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		0.00	0.00	5,000,000.00	5,500,000.00
2	420201: Utility		0.00	0.00	0.00	200,000.00
3	420301: Telephone Services		0.00	0.00	0.00	800,000.00
4	420401: Stationery		0.00	0.00	0.00	1,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		0.00	0.00	2,000,000.00	1,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		0.00	0.00	1,000,000.00	1,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	500,000.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		0.00	0.00	2,000,000.00	1,000,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	500,000.00
11	421101: Miscellaneous		0.00	0.00	1,000,000.00	3,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		0.00	0.00	1,000,000.00	500,000.00
Total			0.00	0.00	12,000,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09016 - Office of the Tutor General (Akure Zone)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	2,490,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	0.00	140,000.00
4	420401: Stationery	0.00	0.00	0.00	450,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	270,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	405,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	453,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	117,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	270,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	405,000.00
Total		0.00	0.00	0.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09017 - Office of the Tutor General (Ikare Zone)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	2,490,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	0.00	140,000.00
4	420401: Stationery	0.00	0.00	0.00	450,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	270,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	405,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	453,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	117,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	270,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	405,000.00
Total		0.00	0.00	0.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09018 - Office of the Tutor General (Irele Zone)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	2,490,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	0.00	140,000.00
4	420401: Stationery	0.00	0.00	0.00	450,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	270,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	405,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	453,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	117,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	270,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	405,000.00
Total		0.00	0.00	0.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09019 - Office of the Tutor General (Odigbo Zone)
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		0.00	0.00	0.00	2,490,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		0.00	0.00	0.00	140,000.00
4	420401: Stationery		0.00	0.00	0.00	450,000.00
5	420501: Maintenance of Office Furniture and Equipment		0.00	0.00	0.00	270,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		0.00	0.00	0.00	405,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		0.00	0.00	0.00	453,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	117,000.00
11	421101: Miscellaneous		0.00	0.00	0.00	270,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		0.00	0.00	0.00	405,000.00
Total			0.00	0.00	0.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09020 - Office of the Tutor General (Oka Zone)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	2,490,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	0.00	140,000.00
4	420401: Stationery	0.00	0.00	0.00	450,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	270,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	405,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	453,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	117,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	270,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	405,000.00
Total		0.00	0.00	0.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09021 - Office of the Tutor General (Okitipupa Zone)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	2,490,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	0.00	140,000.00
4	420401: Stationery	0.00	0.00	0.00	450,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	270,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	405,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	453,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	117,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	270,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	405,000.00
Total		0.00	0.00	0.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09022 - Office of the Tutor General (Ondo Zone)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	2,490,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	0.00	140,000.00
4	420401: Stationery	0.00	0.00	0.00	450,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	270,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	405,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	453,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	117,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	270,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	405,000.00
Total		0.00	0.00	0.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09023 - Office of the Tutor General (Owena Zone)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	2,490,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	0.00	140,000.00
4	420401: Stationery	0.00	0.00	0.00	450,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	270,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	405,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	453,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	117,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	270,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	405,000.00
Total		0.00	0.00	0.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 09024 - Office of the Tutor General (Owo Zone)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	2,490,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	0.00	140,000.00
4	420401: Stationery	0.00	0.00	0.00	450,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	270,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	405,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	453,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	117,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	270,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	405,000.00
Total		0.00	0.00	0.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 10001 - Ministry of Youth Development and Sports
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	1,578,000.00	2,000,000.00	6,800,000.00	11,800,000.00
2	420201: Utility	477,400.00	400,000.00	1,600,000.00	1,500,000.00
3	420301: Telephone Services	221,400.00	207,200.00	800,000.00	400,000.00
4	420401: Stationery	1,120,000.00	1,100,000.00	3,000,000.00	3,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	557,400.00	1,100,000.00	2,000,000.00	1,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	2,229,400.00	2,100,000.00	5,000,000.00	5,400,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	223,000.00	1,230,000.00	3,800,000.00	3,000,000.00
9	420901: Training and Staff Development	557,400.00	450,000.00	2,000,000.00	4,500,000.00
10	421001: Entertainment and Hospitality	557,400.00	540,000.00	2,000,000.00	2,000,000.00
11	421101: Miscellaneous	2,229,400.00	2,000,000.00	5,000,000.00	4,400,000.00
12	421201: Outstanding Liabilities	1,120,000.00	1,000,000.00	3,107,200.00	500,000.00
13	421301: Printing and Advertisement	557,400.00	500,000.00	2,000,000.00	2,000,000.00
Total		11,428,200.00	12,627,200.00	37,107,200.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 10001 - Ministry of Youth Development and Sports
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	432400 National Youth Day/Subvention	3,839,500.00	0.00	7,000,000.00	10,000,000.00
2	432401 Youth Summit	0.00	0.00	2,000,000.00	2,000,000.00
3	432402 National Independence Day	2,000,000.00	0.00	14,000,000.00	4,500,000.00
4	432403 Mobilization/Sensitization	3,000,000.00	0.00	5,000,000.00	2,400,000.00
5	432404 Monitoring and Data Collection on Youth	0.00	0.00	2,500,000.00	500,000.00
6	432405 Running Grant to Youth Council	4,000,000.00	2,000,000.00	5,000,000.00	4,000,000.00
7	432406 International Students Day Celebration	1,000,000.00	0.00	4,000,000.00	4,000,000.00
8	432407 Radio & TV Enlightenment Programme	1,000,000.00	0.00	1,000,000.00	1,000,000.00
9	432408 National Youth Festival of Art & Culture	1,000,000.00	0.00	1,000,000.00	1,000,000.00
10	432409 Youth Officers & Leaders Training	1,500,000.00	0.00	1,500,000.00	1,000,000.00
11	432410 National & International Youth Conferences & Exchange Programmes	2,001,110.00	306,000.00	7,000,000.00	6,000,000.00
12	432411 Youth Holiday Camping	2,000,000.00	0.00	4,000,000.00	4,000,000.00
13	432412 Anniversary walk	0.00	0.00	0.00	1,200,000.00
14	432413 Grants to NYSC: State Office & Regional Office	22,113,825.00	13,030,625.00	32,000,000.00	60,600,000.00
15	432414 Sports Development Programmes	4,772,000.00	772,000.00	10,000,000.00	9,000,000.00
16	432415 Youth Empowerment Capacity Building	5,000,000.00	0.00	7,000,000.00	7,000,000.00
17	432416 World Under 17 Championship Abuja (Nigeria)	2,995,000.00	0.00	0.00	0.00
18	432417 National Conference and Capacity Building	4,251,000.00	1,251,000.00	14,000,000.00	10,000,000.00
19	432418 Participation in National & International Competitions/Festivals	0.00	0.00	24,000,000.00	17,000,000.00
Total:		60,472,435.00	17,359,625.00	141,000,000.00	145,200,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 10002 - Ondo State Sports Council
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	432500 NATIONAL COMPETITIONS	13,174,000.00	2,932,000.00	20,000,000.00	15,000,000.00
2	432501 ZONAL ELIMINATION	0.00	0.00	15,000,000.00	0.00
3	432502 INTERNATIONAL COMPETITIONS	1,484,000.00	11,305,000.00	15,000,000.00	20,000,000.00
4	432503 MALE AND FEMALE FESTIVAL FOOTBALL TEAMS	0.00	0.00	18,000,000.00	0.00
5	432504 MALE AND FEMALE HANDBALL	4,000,000.00	0.00	6,000,000.00	5,000,000.00
6	432505 MALE AND FEMALE BASKETBALL	5,100,000.00	0.00	8,000,000.00	10,000,000.00
7	432506 MALE AND FEMALE HOCKEY TEAMS	4,901,000.00	0.00	5,000,000.00	5,000,000.00
8	432507 MALE AND FEMALE VOLLEYBALL TEAMS	2,994,000.00	1,586,000.00	3,000,000.00	3,000,000.00
9	432508 STATE SPORTS FESTIVAL	14,641,000.00	0.00	0.00	15,000,000.00
10	432509 MALE AND FEMALE CHALLENGE CUP/FOOTBALL MATTERS	5,035,000.00	0.00	0.00	10,000,000.00
11	432510 GOVENORS CUP FOOTBALL (MALE AND FEMALE)	1,000,000.00	0.00	0.00	1,000,000.00
12	432511 NATIONAL SPORTS FESTIVAL 2010(CAMPING)	0.00	0.00	35,000,000.00	35,000,000.00
13	432512 NATIONAL SPORTS FESTIVAL 2010(FESTIVAL PROPER)	0.00	0.00	130,000,000.00	85,000,000.00
14	432513 DEVELOPMENTAL PROGRAME FOR ALL SPORTS(CATCH THEM CATCH	9,500,000.00	0.00	0.00	3,000,000.00
15	432514 HOSTING OF NATIONAL COMPETITIONS	0.00	748,000.00	10,000,000.00	0.00
16	432515 OVERSEAS IN-SERVICE TRAINING	335,000.00	0.00	0.00	3,000,000.00
17	432516 LOCAL IN-SERVICE TRANING	0.00	2,153,000.00	3,000,000.00	3,000,000.00
18	432517 FUELING AND MAINTENANCE OF GENERATOR	0.00	0.00	3,000,000.00	3,000,000.00
19	432518 ALLOWANCE AND STIPENDS OF ATHLETES FOR 2011 NSF	0.00	4,861,000.00	18,900,000.00	10,000,000.00
20	432519 AGE GROUP FOOTBALL COMPETITION	0.00	0.00	0.00	0.00
21	432520 Hosting of International Swimming Competition	0.00	0.00	0.00	25,000,000.00
Total:		62,164,000.00	23,585,000.00	289,900,000.00	251,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 10003 - Ondo State Football Development Agency
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	432550	Payment of sign-on-fees of players and technical crew of the 3 clubs (SSFC, RSFC, SQFC and Academy)	0.00	0.00	0.00	250,000,000.00
2	432551	Prosecution of CAF championship (Sunshine Stars FC)	0.00	0.00	0.00	400,000,000.00
Total:			0.00	0.00	0.00	650,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 11001 - Ministry of Finance
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		33,169,750.00	16,052,000.00	50,000,000.00	40,000,000.00
2	420201: Utility		1,366,956.00	1,108,260.00	1,400,000.00	1,200,000.00
3	420301: Telephone Services		2,350,000.00	1,700,000.00	2,200,000.00	1,200,000.00
4	420401: Stationery		2,265,300.00	1,980,000.00	7,000,000.00	4,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		5,375,650.00	3,129,200.00	6,000,000.00	5,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		4,054,525.00	3,531,740.00	6,600,000.00	5,000,000.00
7	420701: Consultancy Services		0.00	0.00	5,000,000.00	4,000,000.00
8	420801: Grants, Contribution and Subvention		570,000.00	0.00	2,000,000.00	1,000,000.00
9	420901: Training and Staff Development		1,120,860.00	23,328,362.00	25,000,000.00	25,000,000.00
10	421001: Entertainment and Hospitality		2,512,178.00	920,000.00	2,800,000.00	1,600,000.00
11	421101: Miscellaneous		35,090,715.00	26,575,980.00	35,038,302.00	30,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		8,403,940.00	674,000.00	7,000,000.00	2,000,000.00
Total			96,279,874.00	78,999,542.00	150,038,302.00	120,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 11001 - Ministry of Finance
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	432640	2nd Year Anniversary	0.00	0.00	0.00	20,000,000.00
2	432641	Passages on 2nd Year Anniversary	0.00	0.00	0.00	20,000,000.00
3	432602	Public Service Car Loan Scheme	0.00	0.00	40,000,000.00	80,000,000.00
4	432603	Preparation of Final Accounts	5,245,500.00	5,450,000.00	5,000,000.00	7,000,000.00
5	432604	Committees and Commissions	424,465,755.00	342,982,306.00	400,000,000.00	450,000,000.00
6	432605	Contingency Fund	2,893,276,523.55	271,236,759.80	500,000,000.00	1,000,000,000.00
7	432606	Insurance of Ondo State Govt. Assets	202,206,017.92	114,152,194.74	250,000,000.00	250,000,000.00
8	432607	Passages & Flights for Overseas Travels	169,706,102.75	117,873,617.72	215,500,000.00	213,000,000.00
9	432609	Settlement of Utility Bills	148,811,962.71	88,085,902.76	150,000,000.00	170,000,000.00
10	432611	State Security	3,986,517,956.47	1,236,756,364.34	2,200,000,000.00	3,000,000,000.00
11	432612	Seminar and Training for Account Officers	29,131,876.00	9,314,000.00	25,000,000.00	20,000,000.00
12	432614	Purchase of Computer Consumable for Centre Pay Unit, e-PASS and Others	16,397,000.00	10,998,000.00	40,000,000.00	30,000,000.00
13	432616	Group Life and Group Personal Accident Insurance for political Office Holders	0.00	0.00	19,000,000.00	0.00
14	432618	Printing of Release Warrant,DVEA Books and Allied Matters for Expenditure Department	9,835,500.00	2,065,000.00	10,000,000.00	10,000,000.00
15	432619	Printing of Payment Request Vouchers	4,928,000.00	0.00	2,500,000.00	5,000,000.00
16	432620	General Training of Accountants in the Civil Service	8,404,051.00	5,436,000.00	15,000,000.00	15,000,000.00
17	432621	Mandatory Continuous Prof. Dev. Training Course (MCPD)	22,944,160.00	9,597,040.00	15,000,000.00	25,000,000.00
18	432622	RMAFC related Matters	0.00	1,660,000.00	5,000,000.00	5,000,000.00
19	432623	Liaison with Debt Mgt. Office (DMO), Abuja	0.00	1,240,000.00	5,000,000.00	7,500,000.00
20	432626	Consumables for e-PASS Unit	18,197,000.00	0.00	0.00	0.00
21	432628	Rates, Remittances and Claims	8,086,409.08	0.00	0.00	0.00
22	432631	Federation Accounts and Allocation Committee	0.00	6,138,576.71	10,000,000.00	10,000,000.00
23	432636	Facilitation of Legislation for Debt Mgt Unit (DMU) for Public Financial Mgt and Procurement	2,500,000.00	0.00	5,000,000.00	5,000,000.00
24	432637	Consultancy cost for Debt Mgt Unit	1,028,241.45	0.00	2,500,000.00	2,000,000.00

25	432638	Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants	6,638,872.00	3,945,366.17	10,000,000.00	10,000,000.00
26	432642	Capacity Building On Financial Management and Control	0.00	0.00	2,500,000.00	5,000,000.00
27	432643	Tracking of Government Vehicles	0.00	456,000.00	5,000,000.00	5,000,000.00
28	432644	Capacity building for Appropriation Committee & PAC Members	0.00	0.00	5,000,000.00	5,000,000.00
29	432645	Min. Of Finance publications; News Letters and News	0.00	0.00	2,500,000.00	5,000,000.00
30	432646	Outfit Allowance for Staff	0.00	0.00	0.00	25,000,000.00
31	432647	Debt Management Committee	0.00	0.00	0.00	5,000,000.00
32	432648	Investment Committee	0.00	0.00	0.00	10,000,000.00
33	432635	Training, Staff Monitoring and Operation of Debt Mgt Unit (DMU)	4,317,000.00	437,000.00	2,000,000.00	5,000,000.00
Total:			7,962,637,927.93	2,227,824,128.24	3,941,500,000.00	5,419,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 11002 - Accountant-General's Office
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		4,010,000.00	1,416,000.00	5,600,000.00	10,176,000.00
2	420201: Utility		481,000.00	202,000.00	800,000.00	3,156,000.00
3	420301: Telephone Services		481,000.00	202,000.00	800,000.00	2,108,000.00
4	420401: Stationery		1,636,000.00	1,416,000.00	5,600,000.00	3,156,000.00
5	420501: Maintenance of Office Furniture and Equipment		642,000.00	1,416,000.00	2,000,000.00	2,636,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		802,000.00	1,416,000.00	3,744,994.00	3,508,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		4,650,000.00	2,528,000.00	6,000,000.00	7,368,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	876,000.00
11	421101: Miscellaneous		1,684,000.00	405,000.00	1,600,000.00	3,508,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		1,652,000.00	1,112,000.00	2,400,000.00	3,508,000.00
Total			16,038,000.00	10,113,000.00	28,544,994.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 11003 - Expenditure Office
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	1,000,000.00	1,000,000.00
2	420201: Utility	0.00	0.00	0.00	500,000.00
3	420301: Telephone Services	0.00	0.00	0.00	600,000.00
4	420401: Stationery	0.00	0.00	2,500,000.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	2,500,000.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	500,000.00	500,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	4,000,000.00	4,000,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	500,000.00	600,000.00
11	421101: Miscellaneous	0.00	0.00	300,000.00	300,000.00
12	421201: Outstanding Liabilities	0.00	0.00	200,000.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	500,000.00	500,000.00
Total		0.00	0.00	12,000,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 11004 - Debt Management Department
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	2,400,000.00
2	420201: Utility	0.00	0.00	0.00	100,000.00
3	420301: Telephone Services	0.00	0.00	0.00	100,000.00
4	420401: Stationery	0.00	0.00	0.00	1,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	800,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	2,300,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	100,000.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	200,000.00
9	420901: Training and Staff Development	0.00	0.00	0.00	1,000,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	300,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	200,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	1,500,000.00
Total		0.00	0.00	0.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 12001 - Ministry of Health
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		7,683,000.00	6,682,200.00	10,000,000.00	14,000,000.00
2	420201: Utility		637,000.00	685,800.00	1,000,000.00	2,000,000.00
3	420301: Telephone Services		540,000.00	675,250.00	1,000,000.00	1,000,000.00
4	420401: Stationery		1,820,000.00	1,560,800.00	3,000,000.00	4,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		1,650,000.14	948,750.00	3,000,000.00	6,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		2,051,999.86	1,322,750.00	3,000,000.00	6,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		2,571,000.00	828,450.00	3,000,000.00	12,000,000.00
10	421001: Entertainment and Hospitality		860,000.00	757,000.00	2,000,000.00	2,000,000.00
11	421101: Miscellaneous		0.00	0.00	0.00	0.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		1,399,000.00	722,000.00	2,513,000.00	3,000,000.00
		Total	19,212,000.00	14,183,000.00	28,513,000.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 12001 - Ministry of Health
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	432806 Maintenance/Management of Trauma Centre	0.00	0.00	0.00	100,000,000.00
2	432804 Maintenance of Gani Fawehinmi Diagnostic center	0.00	0.00	0.00	50,000,000.00
3	432805 Management and maintenance of Mother and Child Hospital	0.00	0.00	0.00	100,000,000.00
4	432803 National Health Insurance Scheme	0.00	0.00	0.00	0.00
5	432801 Maintenance of inmate of Ago-Ireti	6,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00
6	432802 Allowance for Health Neighborhood Inspectors	2,000,000.00	0.00	0.00	0.00
7	432800 Assistance towards Medical Treatment	99,998,250.00	67,018,050.00	150,000,000.00	200,000,000.00
	Total:	107,998,250.00	72,018,050.00	165,000,000.00	465,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 12002 - Board of Alternative Medicine
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		175,000.00	437,000.00	500,000.00	1,200,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		32,000.00	23,000.00	50,000.00	50,000.00
4	420401: Stationery		95,000.00	23,000.00	50,000.00	50,000.00
5	420501: Maintenance of Office Furniture and Equipment		60,000.00	15,000.00	30,000.00	30,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		40,000.00	28,000.00	30,000.00	60,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		157,000.00	241,000.00	310,000.00	910,000.00
10	421001: Entertainment and Hospitality		30,000.00	23,000.00	50,000.00	50,000.00
11	421101: Miscellaneous		34,000.00	36,000.00	72,000.00	100,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		72,000.00	20,000.00	50,000.00	50,000.00
Total			695,000.00	846,000.00	1,142,000.00	2,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 12003 - Health System Fund
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	100,000.00	150,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	0.00	0.00
4	420401: Stationery	0.00	0.00	100,000.00	120,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	30,000.00	100,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	30,000.00	120,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	60,000.00	0.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101: Miscellaneous	0.00	0.00	87,000.00	70,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	40,000.00
Total		0.00	0.00	407,000.00	600,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 12004 - Hospitals' Management Board
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		5,283,019.00	6,907,200.00	14,000,000.00	14,100,000.00
2	420201: Utility		377,398.00	200,000.00	400,000.00	1,675,000.00
3	420301: Telephone Services		0.00	556,700.00	800,000.00	1,350,000.00
4	420401: Stationery		1,509,434.00	617,000.00	5,800,000.00	7,700,000.00
5	420501: Maintenance of Office Furniture and Equipment		1,886,792.00	1,214,800.00	2,600,000.00	2,350,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		2,641,509.00	1,647,100.00	5,200,000.00	3,025,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		1,509,434.00	0.00	0.00	0.00
9	420901: Training and Staff Development		2,641,509.00	844,600.00	9,500,000.00	10,900,000.00
10	421001: Entertainment and Hospitality		0.00	422,700.00	2,600,000.00	1,850,000.00
11	421101: Miscellaneous		2,641,509.00	2,553,900.00	6,300,000.00	2,700,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		1,509,434.00	1,100,000.00	4,800,000.00	2,350,000.00
Total			20,000,038.00	16,064,000.00	52,000,000.00	48,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 12004 - Hospitals' Management Board
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	432850	Security of State Specialist Hospitals and General Hospitals	0.00	0.00	0.00	18,000,000.00
2	432851	Cleaning of State Specialist Hospitals & General Hospitals	0.00	0.00	0.00	10,000,000.00
3	432852	Monitoring/Board meetings/monthly meetings of all CMDS/MDS and Hospital Secretaries	0.00	0.00	0.00	5,000,000.00
Total:			0.00	0.00	0.00	33,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 12005 - School of Nursing
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	300,000.00	800,000.00	3,000,000.00
2	420201: Utility	0.00	112,000.00	200,000.00	400,000.00
3	420301: Telephone Services	0.00	70,000.00	150,000.00	400,000.00
4	420401: Stationery	0.00	186,000.00	250,000.00	1,200,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	180,000.00	350,000.00	1,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	350,000.00	700,000.00	1,500,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	200,000.00	442,000.00	2,500,000.00
10	421001: Entertainment and Hospitality	0.00	128,000.00	250,000.00	500,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	0.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	220,000.00	350,000.00	1,000,000.00
Total		0.00	1,746,000.00	3,492,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 12006 - School of Midwifery
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		0.00	300,000.00	800,000.00	3,000,000.00
2	420201: Utility		0.00	112,000.00	200,000.00	400,000.00
3	420301: Telephone Services		0.00	70,000.00	150,000.00	400,000.00
4	420401: Stationery		0.00	186,000.00	250,000.00	1,200,000.00
5	420501: Maintenance of Office Furniture and Equipment		0.00	180,000.00	350,000.00	1,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		0.00	350,000.00	700,000.00	1,500,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		0.00	200,000.00	442,000.00	2,500,000.00
10	421001: Entertainment and Hospitality		0.00	128,000.00	250,000.00	500,000.00
11	421101: Miscellaneous		0.00	0.00	0.00	0.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		0.00	220,000.00	350,000.00	1,000,000.00
Total			0.00	1,746,000.00	3,492,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 12007 - School of Health Technology
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	342,000.00	800,000.00	3,200,000.00
2	420201: Utility	0.00	112,000.00	200,000.00	400,000.00
3	420301: Telephone Services	0.00	141,000.00	150,000.00	200,000.00
4	420401: Stationery	0.00	185,000.00	250,000.00	1,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	180,000.00	350,000.00	1,400,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	280,000.00	700,000.00	2,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	200,000.00	442,000.00	2,500,000.00
10	421001: Entertainment and Hospitality	0.00	86,000.00	250,000.00	300,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	0.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	220,000.00	350,000.00	1,000,000.00
Total		0.00	1,746,000.00	3,492,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 12008 - Emergency Medical Services Agency (Trauma Centre)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	1,170,000.00	3,400,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	760,000.00	1,500,000.00
4	420401: Stationery	0.00	0.00	720,000.00	1,500,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	760,000.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	860,000.00	3,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	1,780,000.00	2,400,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	650,000.00	1,000,000.00
11	421101: Miscellaneous	0.00	0.00	800,000.00	7,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	500,000.00	2,200,000.00
Total		0.00	0.00	8,000,000.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 13001 - Ministry of Information
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		14,000,000.00	6,000,000.00	12,000,000.00	13,000,000.00
2	420201: Utility		819,000.00	432,000.00	1,012,500.00	1,012,000.00
3	420301: Telephone Services		500,000.00	602,000.00	375,000.00	375,000.00
4	420401: Stationery		1,000,000.00	1,000,000.00	3,075,000.00	3,173,000.00
5	420501: Maintenance of Office Furniture and Equipment		1,000,000.00	900,000.00	2,000,000.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,000,000.00	1,000,000.00	2,375,000.00	2,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		325,000.00	320,000.00	700,000.00	750,000.00
9	420901: Training and Staff Development		4,000,000.00	1,000,000.00	6,750,000.00	6,650,000.00
10	421001: Entertainment and Hospitality		481,000.00	390,000.00	50,000.00	50,000.00
11	421101: Miscellaneous		150,000.00	900,000.00	112,500.00	112,000.00
12	421201: Outstanding Liabilities		48,000,000.00	100,000,000.00	75,000.00	75,000.00
13	421301: Printing and Advertisement		1,000,000.00	903,000.15	875,000.00	803,000.00
Total			72,275,000.00	113,447,000.15	29,400,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 13001 - Ministry of Information
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	432900	Publicity of Government activities and strategic information Management	300,000,000.00	200,000,000.00	450,000,000.00	450,000,000.00
2	432901	Video Centre Rentals Partnership programme	0.00	0.00	5,000,000.00	5,000,000.00
3	432902	Mass Mobilization of all interest groups, in relation to professionals and Artisans both in the urban and the grassroots	0.00	1,000,000.00	30,000,000.00	30,000,000.00
4	432903	National Council on Information, Strategic Conference and meeting on Public Information Management	678,000.00	0.00	6,000,000.00	6,000,000.00
5	432904	Maintenance of PEA Equipment	0.00	500,000,000.00	3,000,000.00	3,000,000.00
6	432905	Research project-collation and analysis of relevant data on public opinion Poll	0.00	0.00	5,000,000.00	5,000,000.00
7	432906	Evacuation of soak away and septic tanks in the scientific complex	0.00	0.00	1,000,000.00	1,000,000.00
8	432907	Publicity during 2nd year Anniversary	0.00	0.00	0.00	40,000,000.00
		Total:	300,678,000.00	701,000,000.00	500,000,000.00	540,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 13002 - Government Printing Press
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		3,252,000.00	1,410,000.00	3,000,000.00	3,000,000.00
2	420201: Utility		119,000.00	49,350.00	140,000.00	140,000.00
3	420301: Telephone Services		162,000.00	56,400.00	160,000.00	160,000.00
4	420401: Stationery		199,000.00	211,500.00	400,000.00	400,000.00
5	420501: Maintenance of Office Furniture and Equipment		100,600.00	352,500.00	800,000.00	800,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		259,000.00	493,500.00	1,000,000.00	1,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		185,000.00	528,750.00	800,000.00	800,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	0.00
11	421101: Miscellaneous		840,000.00	352,500.00	700,000.00	700,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		60,400.00	70,500.00	255,000.00	200,000.00
Total			5,177,000.00	3,525,000.00	7,255,000.00	7,200,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 13002 - Government Printing Press
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	432950	Seed money	6,000,000.00	6,000,000.00	6,000,000.00	3,600,000.00
Total:			6,000,000.00	6,000,000.00	6,000,000.00	3,600,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 14001 - Culture and Tourism
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		6,000,000.00	1,590,917.00	4,344,800.00	5,000,000.00
2	420201: Utility		500,000.00	502,637.00	1,086,200.00	1,250,000.00
3	420301: Telephone Services		1,000,000.00	0.00	651,720.00	750,000.00
4	420401: Stationery		1,000,000.00	302,000.00	1,086,200.00	1,250,000.00
5	420501: Maintenance of Office Furniture and Equipment		1,800,000.00	696,060.00	1,520,680.00	1,750,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		3,000,000.00	1,068,766.00	2,606,880.00	3,000,000.00
7	420701: Consultancy Services		0.00	20,000.00	651,720.00	750,000.00
8	420801: Grants, Contribution and Subvention		1,000,000.00	0.00	651,720.00	750,000.00
9	420901: Training and Staff Development		2,700,000.00	1,911,250.00	2,172,400.00	2,500,000.00
10	421001: Entertainment and Hospitality		750,000.00	347,120.00	868,960.00	1,000,000.00
11	421101: Miscellaneous		500,000.00	3,845,602.00	3,910,320.00	4,500,000.00
12	421201: Outstanding Liabilities		250,000.00	74,650.00	434,480.00	500,000.00
13	421301: Printing and Advertisement		2,000,000.00	864,998.00	1,737,920.00	2,000,000.00
Total			20,500,000.00	11,224,000.00	21,724,000.00	25,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 14001 - Culture and Tourism
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	433119	Command Performance on 2nd Year Anniversaries	0.00	0.00	4,500,000.00	
2	433100	Participation at NAFEST	5,000,000.00	0.00	5,500,000.00	
3	433102	Abuja Carnival	5,000,000.00	0.00	5,500,000.00	
4	433103	Meeting of the National Council for Culture and Tourism	1,500,000.00	0.00	1,500,000.00	
5	433104	School Arts/Cultural Competition	0.00	3,000,000.00	1,500,000.00	
6	433105	International Conference on Culture	0.00	3,397,724.00	0.00	
7	433106	Formation and maintenance of Troupe II	0.00	0.00	0.00	
8	433107	Capacity Building	0.00	2,000,000.00	1,500,000.00	
9	433109	Publicity	0.00	0.00	800,000.00	
10	433108	World Tourism Day / Tourism Week	0.00	0.00	3,000,000.00	
11	433110	Quarterly Command Performance	0.00	0.00	3,500,000.00	
12	433111	Packaging and Promotion of notable traditional festivals and ceremonies: Igogo, Odunoba, Ogun, Malokun, Okota, Orosun, etc	0.00	0.00	1,500,000.00	
13	433112	Weekly Radio and Television Programmes	0.00	0.00	3,000,000.00	
14	433113	Promotion of indigenous music	0.00	0.00	2,500,000.00	
15	433114	Participation in exhibitions/workshops/trade fairs	0.00	0.00	2,000,000.00	
16	433115	Black History monte	0.00	0.00	3,000,000.00	
17	433116	National Cultural Quiz competition for secondary schools	0.00	0.00	2,000,000.00	
18	433117	Statutory meetings of Chief Executive Officers of Culture	0.00	0.00	1,500,000.00	
19	433118	World Cultural Day (21st May, annually)	0.00	0.00	3,000,000.00	
20	433101	Hosting and Participation of chief officers of Culture in GL producing State	0.00	0.00	0.00	
		Total:	11,500,000.00	8,397,724.00	35,500,000.00	45,800,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 15001 - Ministry of Justice
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	23,095,582.00	10,463,000.00	24,590,265.00	27,000,000.00
2	420201: Utility	97,743.99	15,800.00	500,000.00	500,000.00
3	420301: Telephone Services	465,750.00	0.00	1,200,000.00	2,500,000.00
4	420401: Stationery	1,974,800.00	1,074,000.00	3,000,000.00	3,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	1,380,000.00	875,146.00	4,000,000.00	4,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	1,871,500.00	777,555.00	4,000,000.00	4,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	300,000.00	300,000.00
9	420901: Training and Staff Development	6,039,110.00	1,704,400.00	7,000,000.00	10,000,000.00
10	421001: Entertainment and Hospitality	0.00	59,000.00	1,000,000.00	1,000,000.00
11	421101: Miscellaneous	1,076,305.00	1,195,290.00	5,000,000.00	5,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	4,000,000.00
13	421301: Printing and Advertisement	2,377,710.00	805,450.00	3,000,000.00	3,000,000.00
Total		38,378,500.99	16,969,641.00	53,590,265.00	64,300,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 15001 - Ministry of Justice
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	433300 Annual Bar Conference(National and International)	5,910,500.00	5,999,000.00	6,000,000.00	6,000,000.00
2	433301 Annual Outfit Allowance	0.00	13,177,580.00	14,500,000.00	20,500,000.00
3	433302 Annual Bar Dinner	3,500,000.00	0.00	3,500,000.00	3,500,000.00
4	433303 Financial assistance and Welfare scheme for Boat disaster Victims	0.00	0.00	1,200,000.00	0.00
5	433304 Accelerated Decongestion of Prisons	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
6	433305 Attendance at Courts	3,467,674.00	12,000,000.00	24,000,000.00	24,000,000.00
7	433306 Grant to office of the Public Defender	0.00	0.00	12,000,000.00	8,000,000.00
8	433307 Legal service / private actions	0.00	0.00	1,000,000.00	1,000,000.00
9	433308 Amnesty Programme	0.00	0.00	0.00	0.00
10	433309 Printing and Production of Contract Agreement Forms	0.00	4,800,000.00	0.00	4,500,000.00
11	433310 Administration of Justice of the Peace(JP)	0.00	0.00	0.00	1,000,000.00
12	433311 Administration of Prerogative of Mercy and Allied matters	0.00	0.00	0.00	1,000,000.00
13	433312 Conference for Justice stakeholders and Allied matters	0.00	0.00	0.00	5,000,000.00
Total:		27,878,174.00	45,976,580.00	72,200,000.00	84,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 16001 - Judicial Service Commission
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	433400	ANNUAL BAR CONFERENCE	0.00	0.00	1,500,000.00	1,000,000.00
2	433401	ANNUAL OUTFIT ALLOWANCE	1,000,000.00	2,500,000.00	2,500,000.00	1,400,000.00
Total:			1,000,000.00	2,500,000.00	4,000,000.00	2,400,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 17001 - Judiciary
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	1,998,288.61	1,687,167.37	12,000,000.00	40,000,000.00
2	420201: Utility	13,520.00	306,600.00	2,000,000.00	10,000,000.00
3	420301: Telephone Services	0.00	0.00	1,000,000.00	5,000,000.00
4	420401: Stationery	641,865.00	1,356,570.00	3,500,000.00	10,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	960,930.00	3,658,815.00	5,000,000.00	10,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	1,804,174.00	5,008,551.50	6,000,000.00	10,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	1,625,160.00	7,923,998.95	12,000,000.00	30,000,000.00
10	421001: Entertainment and Hospitality	92,450.00	742,000.00	1,000,000.00	2,000,000.00
11	421101: Miscellaneous	9,677,507.82	12,879,566.40	17,678,843.00	29,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	356,000.00	251,017.72	600,000.00	4,000,000.00
Total		17,169,895.43	33,814,286.94	60,778,843.00	150,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 17001 - Judiciary
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	433500	Annual Bar Conference	7,000,000.00	0.00	14,000,000.00	14,000,000.00
2	433501	Annual Outfit Allowance	29,131,837.27	28,282,831.88	38,000,000.00	28,800,000.00
3	433502	Annual Legal Year	29,131,837.27	0.00	4,000,000.00	4,000,000.00
4	433503	Annual Vacation Bonus	16,200,000.00	0.00	24,000,000.00	16,200,000.00
5	433504	Training/Manpower Development	0.00	0.00	0.00	50,000,000.00
Total:			81,463,674.54	28,282,831.88	80,000,000.00	113,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 17002 - Judiciary-Office of the Hon. Chief Judge
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		7,025,600.00	6,545,545.00	10,000,000.00	19,000,000.00
2	420201: Utility		0.00	48,200.00	500,000.00	1,000,000.00
3	420301: Telephone Services		0.00	0.00	500,000.00	1,000,000.00
4	420401: Stationery		338,550.00	522,190.00	3,000,000.00	5,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		547,700.00	1,079,600.00	5,000,000.00	5,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		2,022,065.72	1,507,370.80	2,000,000.00	3,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		0.00	0.00	0.00	0.00
10	421001: Entertainment and Hospitality		927,000.00	1,331,882.50	4,726,000.00	5,000,000.00
11	421101: Miscellaneous		1,730,300.00	2,320,500.00	4,000,000.00	4,600,000.00
12	421201: Outstanding Liabilities		480,000.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		400,000.00	0.00	2,000,000.00	1,400,000.00
Total			13,471,215.72	13,355,288.30	31,726,000.00	45,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 17003 - Customary Court of Appeal
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	3,000,000.00
2	420201: Utility	0.00	0.00	0.00	500,000.00
3	420301: Telephone Services	0.00	0.00	0.00	500,000.00
4	420401: Stationery	0.00	0.00	0.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	500,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	1,000,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	500,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	1,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	500,000.00
Total		0.00	0.00	0.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 17005 - Judiciary Divisions (18 LGAs)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	20,000,000.00
2	420201: Utility	0.00	0.00	0.00	5,000,000.00
3	420301: Telephone Services	0.00	0.00	0.00	2,000,000.00
4	420401: Stationery	0.00	0.00	0.00	20,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	3,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	10,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	10,000,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	5,000,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	10,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	5,000,000.00
Total		0.00	0.00	0.00	90,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 18001 - Ondo State Law Commission
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	3,022,500.00	2,648,000.00	4,038,000.00	5,000,000.00
2	420201: Utility	197,000.00	361,000.00	300,000.00	300,000.00
3	420301: Telephone Services	41,700.00	42,000.00	300,000.00	300,000.00
4	420401: Stationery	578,500.00	106,500.00	1,000,000.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	934,240.00	285,000.00	600,000.00	1,300,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	651,740.00	604,000.00	1,000,000.00	2,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	5,100.00	298,000.00	1,000,000.00	2,000,000.00
10	421001: Entertainment and Hospitality	205,480.00	373,500.00	700,000.00	700,000.00
11	421101: Miscellaneous	377,540.00	295,000.00	700,000.00	700,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	49,700.00	295,000.00	700,000.00	700,000.00
Total		6,063,500.00	5,308,000.00	10,338,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 18001 - Ondo State Law Commission
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	433301	Outfit allowance	0.00	0.00	2,000,000.00	2,000,000.00
Total:			0.00	0.00	2,000,000.00	2,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 19001 - Office of the Auditor General for Local Government
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		2,542,000.00	2,900,000.00	10,000.00	4,000,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		30,000.00	40,000.00	100,000.00	50,000.00
4	420401: Stationery		800,000.00	250,000.00	15,000,000.00	3,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		700,000.00	250,000.00	1,000,000.00	1,200,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,100,000.00	500,000.00	1,500,000.00	1,500,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		350,000.00	900,000.00	5,000,000.00	3,850,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	0.00
11	421101: Miscellaneous		250,000.00	100,000.00	500,000.00	1,200,000.00
12	421201: Outstanding Liabilities		30,000.00	50,000.00	200,000.00	100,000.00
13	421301: Printing and Advertisement		600,000.00	1,141,500.00	1,200,000.00	100,000.00
		Total	6,402,000.00	6,131,500.00	24,510,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 20001 - Local Government Service Commission
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		1,456,800.00	420,000.00	1,000,000.00	3,100,000.00
2	420201: Utility		57,200.00	150,000.00	300,000.00	300,000.00
3	420301: Telephone Services		0.00	0.00	0.00	200,000.00
4	420401: Stationery		40,750.00	400,000.00	1,000,000.00	1,800,000.00
5	420501: Maintenance of Office Furniture and Equipment		57,500.00	120,000.00	500,000.00	300,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		452,700.00	460,000.00	1,000,000.00	1,000,000.00
7	420701: Consultancy Services		150,000.00	0.00	200,000.00	150,000.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		0.00	0.00	0.00	0.00
10	421001: Entertainment and Hospitality		998,000.00	318,000.00	560,000.00	350,000.00
11	421101: Miscellaneous		0.00	0.00	0.00	0.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		890,000.00	280,000.00	500,000.00	800,000.00
Total			4,102,950.00	2,148,000.00	5,060,000.00	8,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 21002 - Water and Sanitation Project (WATSAN)
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		1,628,900.00	800,000.00	3,500,000.00	7,300,000.00
2	420201: Utility		34,075.00	285,000.00	1,000,000.00	770,000.00
3	420301: Telephone Services		31,500.00	190,000.00	200,000.00	110,000.00
4	420401: Stationery		79,500.00	335,000.00	1,500,000.00	2,540,000.00
5	420501: Maintenance of Office Furniture and Equipment		216,200.00	540,000.00	2,000,000.00	1,210,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		140,080.00	555,000.00	1,500,000.00	990,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		97,000.00	461,000.00	841,000.00	770,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	0.00
11	421101: Miscellaneous		2,021,545.00	1,361,000.00	2,500,000.00	1,540,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		146,200.00	314,000.00	1,000,000.00	770,000.00
Total			4,395,000.00	4,841,000.00	14,041,000.00	16,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 21003 - Ondo State Electricity Board
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	433700	Maintenance of Generator sets at Government House and offices at Alagbaka Quarters, Akure and Maintenance of Street lights in Akure	129,909,710.00	101,250,000.00	150,000,000.00	220,000,000.00
Total:			129,909,710.00	101,250,000.00	150,000,000.00	220,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 22001 - Office of the State Auditor-General
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		5,861,600.00	3,990,000.00	6,413,000.00	9,000,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		70,000.00	280,000.00	500,000.00	600,000.00
4	420401: Stationery		962,500.00	730,000.00	1,500,000.00	2,500,000.00
5	420501: Maintenance of Office Furniture and Equipment		892,000.00	690,000.00	1,500,000.00	2,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		2,230,000.00	890,000.00	2,000,000.00	3,000,000.00
7	420701: Consultancy Services		825,000.00	625,000.00	1,000,000.00	2,400,000.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		4,073,745.00	2,223,000.00	5,000,000.00	8,000,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	0.00
11	421101: Miscellaneous		420,155.00	505,000.00	1,000,000.00	2,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		365,000.00	0.00	1,500,000.00	2,000,000.00
Total			15,700,000.00	9,933,000.00	20,413,000.00	32,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 22001 - Office of the State Auditor-General
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	433800	Capacity building(Training of Auditors on e-Audit project and I.T).	0.00	0.00	0.00	3,000,000.00
2	433802	Mandatory Professional Training Programmes for Auditors.	0.00	0.00	5,000,000.00	8,500,000.00
3	433801	Special Audit Assignment: (i) Special Investigation	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
4	433803	Preparation and production of Auditor-General Report.	0.00	0.00	850,000.00	4,000,000.00
Total:			5,000,000.00	10,000,000.00	15,850,000.00	25,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 23001 - State Independent Electoral Commission
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		6,879,500.00	3,096,700.00	7,000,000.00	6,000,000.00
2	420201: Utility		90,000.00	161,350.00	500,660.00	800,000.00
3	420301: Telephone Services		4,075.00	162,000.00	500,660.00	600,000.00
4	420401: Stationery		659,850.00	486,300.00	1,000,000.00	1,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		986,100.00	743,300.00	1,900,670.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		745,000.00	838,600.00	1,900,670.00	2,400,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		2,000,000.00	2,080,600.00	3,000,990.00	2,500,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	0.00
11	421101: Miscellaneous		4,872,925.00	2,241,500.00	3,118,340.00	4,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		515,050.00	298,650.00	1,319,010.00	700,000.00
Total			16,752,500.00	10,109,000.00	20,241,000.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 23001 - State Independent Electoral Commission
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	43900	Transition programme and Allied Activities (State INEC operations)	956,500.00	0.00	2,000,000.00	4,000,000.00
Total:			956,500.00	0.00	2,000,000.00	4,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 23002 - State Independent Electoral Commission (Area Offices)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	700,000.00	2,033,000.00	3,950,000.00
2	420201: Utility	0.00	17,000.00	57,000.00	300,000.00
3	420301: Telephone Services	0.00	21,000.00	57,000.00	0.00
4	420401: Stationery	0.00	80,000.00	567,000.00	300,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	335,000.00	900,000.00	350,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	380,000.00	979,000.00	400,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	290,000.00	1,000,000.00	500,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101: Miscellaneous	0.00	398,000.00	1,100,000.00	1,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	111,000.00	303,000.00	200,000.00
Total		0.00	2,332,000.00	6,996,000.00	7,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 24001 - Women Affairs and Social Development
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		3,373,312.00	1,080,500.00	4,657,000.00	10,000,000.00
2	420201: Utility		0.00	0.00	0.00	3,000,000.00
3	420301: Telephone Services		190,000.00	0.00	0.00	1,000,000.00
4	420401: Stationery		2,000,000.00	1,100,000.00	2,300,000.00	7,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		1,981,896.00	550,000.00	2,000,000.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		2,000,000.00	390,000.00	2,000,000.00	2,000,000.00
7	420701: Consultancy Services		20,000.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		170,000.00	0.00	0.00	0.00
9	420901: Training and Staff Development		3,505,760.00	4,510,000.00	6,000,000.00	5,000,000.00
10	421001: Entertainment and Hospitality		1,155,032.00	660,000.00	1,000,000.00	5,000,000.00
11	421101: Miscellaneous		2,846,000.00	1,930,000.00	3,000,000.00	3,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		755.00	440,000.00	2,000,000.00	1,000,000.00
Total			17,242,755.00	10,660,500.00	22,957,000.00	39,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 24001 - Women Affairs and Social Development
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	434000	8,250,000.00	9,000,000.00	9,000,000.00	10,000,000.00
2	434001	2,000,000.00	0.00	2,500,000.00	3,000,000.00
3	434012	4,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00
4	434013	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
5	434014	12,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00
6	434017	5,400,000.00	0.00	5,400,000.00	5,400,000.00
7	434022	1,680,000.00	0.00	1,500,000.00	1,000,000.00
8	434023	1,500,000.00	500,000.00	1,500,000.00	1,500,000.00
9	434024	5,000,000.00	6,250,000.00	20,000,000.00	5,000,000.00
10	434026	2,000,000.00	500,000.00	2,000,000.00	2,000,000.00
11	434048	2,500,000.00	5,000,000.00	10,000,000.00	10,000,000.00
12	434030	1,500,000.00	500,000.00	1,000,000.00	1,500,000.00
13	434019	34,500,000.00	25,000,000.00	36,000,000.00	40,000,000.00
14	434032	6,980,000.00	3,240,000.00	7,000,000.00	5,000,000.00
15	434049	0.00	0.00	0.00	0.00
16	434050	0.00	0.00	0.00	0.00
17	434046	2,000,000.00	0.00	2,000,000.00	2,000,000.00
18	434018	1,350,000.00	0.00	2,000,000.00	2,000,000.00
19	434036	500,000.00	0.00	500,000.00	500,000.00
Total:		92,160,000.00	62,490,000.00	125,400,000.00	103,900,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 24002 - Cooperative College, Akure
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	400,000.00	300,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	300,000.00	200,000.00
4	420401: Stationery	0.00	0.00	400,000.00	300,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	0.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	0.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	406,000.00	300,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101: Miscellaneous	0.00	0.00	0.00	0.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	200,000.00	200,000.00
Total		0.00	0.00	1,706,000.00	1,300,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 24003 - Agency for the Welfare of the Physically Challenged Persons
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	2,400,000.00
2	420201: Utility	0.00	0.00	0.00	100,000.00
3	420301: Telephone Services	0.00	0.00	0.00	100,000.00
4	420401: Stationery	0.00	0.00	0.00	1,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	800,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	2,300,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	100,000.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	200,000.00
9	420901: Training and Staff Development	0.00	0.00	0.00	1,000,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	300,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	200,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	1,500,000.00
Total		0.00	0.00	0.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 24003 - Agency for the Welfare of the Physically Challenged Persons
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	436200	Welfare Emergency Services	0.00	0.00	10,000,000.00	2,000,000.00
2	436201	Welfare of the Disabled Sponsorship of Persons with disabilities to Seminars and Conferences	0.00	0.00	1,500,000.00	1,000,000.00
3	436202	International Day of the disables	0.00	0.00	1,500,000.00	1,000,000.00
Total:			0.00	0.00	13,000,000.00	4,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 25001 - Ministry of Works
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	6,606,000.00	4,420,000.00	8,000,000.00	6,500,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	1,229,000.00	470,000.00	1,000,000.00	400,000.00
4	420401: Stationery	2,504,000.00	1,530,000.00	2,000,000.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	2,534,000.00	13,330,000.00	3,000,000.00	1,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	2,652,370.00	1,953,350.00	4,646,390.00	4,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	5,802,300.00	2,020,470.00	5,200,000.00	5,000,000.00
10	421001: Entertainment and Hospitality	909,000.00	452,230.00	2,000,000.00	800,000.00
11	421101: Miscellaneous	1,209,000.00	640,000.00	2,000,000.00	800,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	1,487,500.00	633,950.00	300,000.00	2,000,000.00
Total		24,933,170.00	25,450,000.00	28,146,390.00	22,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 25001 - Ministry of Works
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	435000	WORKS RANGERS F/C AND ALLIED MATTERS	0.00	0.00	18,000,000.00	10,000,000.00
2	435001	REGISTRATION BOARD	0.00	1,680,000.00	2,000,000.00	2,000,000.00
Total:			0.00	1,680,000.00	20,000,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 25002 - Fire Services Department
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	3,000,000.00	4,000,000.00
2	420201: Utility	0.00	0.00	200,000.00	200,000.00
3	420301: Telephone Services	0.00	0.00	300,000.00	300,000.00
4	420401: Stationery	0.00	0.00	0.00	0.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	500,000.00	500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	4,100,000.00	6,100,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	2,823,000.00	3,000,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	200,000.00	200,000.00
11	421101: Miscellaneous	0.00	0.00	200,000.00	200,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	500,000.00	500,000.00
Total		0.00	0.00	11,823,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 25003 - Ondo State Agency for Road Maintenance and Construction (OSARMCO)
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		0.00	2,449,000.00	5,098,940.00	6,250,000.00
2	420201: Utility		0.00	140,000.00	291,368.00	50,000.00
3	420301: Telephone Services		0.00	175,000.00	364,210.00	50,000.00
4	420401: Stationery		0.00	909,000.00	1,893,892.00	1,750,000.00
5	420501: Maintenance of Office Furniture and Equipment		0.00	699,000.00	1,456,840.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		0.00	814,000.00	1,821,050.00	3,650,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		0.00	525,000.00	1,092,630.00	2,550,000.00
10	421001: Entertainment and Hospitality		0.00	350,000.00	728,420.00	800,000.00
11	421101: Miscellaneous		0.00	350,000.00	728,420.00	750,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		0.00	525,000.00	1,092,630.00	2,150,000.00
Total			0.00	6,936,000.00	14,568,400.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 25004 - Office of the Special Adviser on Infrastructure
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	1,000,000.00	3,800,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	300,000.00	200,000.00
4	420401: Stationery	0.00	0.00	300,000.00	1,200,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	300,000.00	200,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	400,000.00	1,200,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	416,000.00	400,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	500,000.00	300,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	700,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	0.00
Total		0.00	0.00	3,216,000.00	8,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 25005 - Direct Labour Agency
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	3,500,000.00	8,000,000.00
2	420201: Utility	0.00	0.00	300,000.00	1,200,000.00
3	420301: Telephone Services	0.00	0.00	960,000.00	1,660,000.00
4	420401: Stationery	0.00	0.00	720,000.00	2,160,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	960,000.00	2,840,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	1,560,000.00	4,240,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	900,000.00	2,600,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	300,000.00	900,000.00
11	421101: Miscellaneous	0.00	0.00	1,200,000.00	2,600,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	1,600,000.00	3,800,000.00
Total		0.00	0.00	12,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 26001 - Ministry of Lands and Housing
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		7,716,790.00	7,910,867.00	15,000,000.00	23,000,000.00
2	420201: Utility		495,000.00	125,800.00	800,000.00	500,000.00
3	420301: Telephone Services		299,375.00	369,500.00	500,000.00	500,000.00
4	420401: Stationery		2,961,082.00	955,600.00	3,000,000.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		2,470,500.00	939,210.00	2,000,000.00	1,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		3,006,975.00	920,130.00	3,000,000.00	3,000,000.00
7	420701: Consultancy Services		982,533.00	0.00	1,500,000.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		5,092,000.00	4,060,053.00	6,500,000.00	5,000,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	0.00
11	421101: Miscellaneous		3,122,485.00	2,849,740.00	4,445,000.00	3,500,000.00
12	421201: Outstanding Liabilities		0.00	0.00	500,000.00	0.00
13	421301: Printing and Advertisement		1,465,760.00	1,711,100.00	2,500,000.00	1,000,000.00
Total			27,612,500.00	19,842,000.00	39,745,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 26001 - Ministry of Lands and Housing
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	434103	Housing Fair Fund and Annual Summits	0.00	0.00	0.00	10,000,000.00
2	434102	Management of Land Administration	1,960,000.00	5,425,900.00	50,000,000.00	20,000,000.00
3	434101	Grant to staff Housing Loan Board	0.00	1,876,200.00	50,000,000.00	20,000,000.00
4	434104	Mandatory Continuous Professional Training (for 6 Professional Bodies)	0.00	0.00	0.00	10,000,000.00
Total:			1,960,000.00	7,302,100.00	100,000,000.00	60,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 26002 - Community Based Urban Development Project
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		1,803,000.00	1,302,500.00	2,308,500.00	4,500,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		600,000.00	438,000.00	500,000.00	1,000,000.00
4	420401: Stationery		0.00	98,750.00	500,000.00	500,000.00
5	420501: Maintenance of Office Furniture and Equipment		205,500.00	164,000.00	700,000.00	900,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		200,000.00	189,750.00	500,000.00	1,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		0.00	1,897,500.00	2,000,000.00	3,000,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	0.00
11	421101: Miscellaneous		0.00	0.00	0.00	0.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		21,000.00	28,000.00	100,000.00	100,000.00
		Total	2,829,500.00	4,118,500.00	6,608,500.00	11,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 26003 - Ondo State Waste Management Board
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	435100	Kick out Waste Brigade Funding	0.00	0.00	14,000,000.00	8,400,000.00
Total:			0.00	0.00	14,000,000.00	8,400,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 28001 - Ondo State Oil producing Area Development Commission (OSOPADEC)
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1 434200	Staff Vehicle and housing loan	0.00	0.00	10,000,000.00	6,000,000.00
	Total:	0.00	0.00	10,000,000.00	6,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 31001 - Board of Internal Revenue
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		15,863,333.00	11,694,050.00	20,000,000.00	30,000,000.00
2	420201: Utility		309,999.00	600,000.00	1,000,000.00	2,000,000.00
3	420301: Telephone Services		323,999.00	500,000.00	2,000,000.00	4,000,000.00
4	420401: Stationery		1,363,000.00	1,405,000.00	2,000,000.00	3,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		2,962,998.00	1,740,000.00	2,500,000.00	4,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,417,000.00	900,000.00	4,000,000.00	10,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		429,999.00	650,000.00	1,500,000.00	1,500,000.00
9	420901: Training and Staff Development		6,538,999.00	4,578,665.00	11,000,000.00	15,000,000.00
10	421001: Entertainment and Hospitality		639,998.00	270,000.00	1,000,000.00	2,000,000.00
11	421101: Miscellaneous		6,692,000.00	3,919,285.00	7,490,000.00	8,500,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		2,034,998.00	609,000.00	2,000,000.00	5,000,000.00
Total			38,576,323.00	26,866,000.00	54,490,000.00	85,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 31001 - Board of Internal Revenue
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	432708	Purchase of Diesel/Maintenance of Electricity Generating Sets	0.00	0.00	0.00	18,000,000.00
2	432700	Procurement & printing of revenue generating items (i.e) number plate, drivers license & vehicle license.	16,755,625.00	64,313,400.00	80,000,000.00	70,000,000.00
3	432701	Commission to revenue consultant	0.00	0.00	0.00	60,000,000.00
4	432702	JTB meetings and conferences & convention	0.00	0.00	12,000,000.00	10,000,000.00
5	432703	Annual JTB subvention & other JTB expenses	0.00	1,200,000.00	4,000,000.00	4,000,000.00
6	432704	Tax Payers Enlightenment, Education, Information Campaign	0.00	3,052,500.00	7,000,000.00	13,000,000.00
7	432705	Mandatory Continues Professional Development Training for tax Officers	3,000,000.00	4,801,875.00	5,000,000.00	10,000,000.00
8	432706	Subscription of Installed VSATS and Maintenance Retainership for ARCAS	1,250,000.00	4,964,825.00	25,000,000.00	30,000,000.00
9	432707	Cleaning and Security services	0.00	0.00	0.00	3,000,000.00
		Total:	21,005,625.00	78,332,600.00	133,000,000.00	218,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 31002 - Ondo State Signage Agency
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	5,000,000.00	8,000,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	2,000,000.00	1,000,000.00
4	420401: Stationery	0.00	0.00	1,000,000.00	4,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	2,000,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	2,000,000.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	1,000,000.00	5,000,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	1,000,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	1,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	1,000,000.00	4,000,000.00
Total		0.00	0.00	10,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 31002 - Ondo State Signage Agency
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	436000	Upkeep of Professionals, Artisans and other Casual Workers rendering specialised and general services across the State	0.00	0.00	0.00	10,000,000.00
2	436001	Monitoring Enforcement	0.00	0.00	0.00	10,000,000.00
3	436002	Capacity Building and Development, including participation in Annual Conferences of six (6) professional bodies	0.00	0.00	0.00	10,000,000.00
4	436003	Media Relations/Publicity	0.00	0.00	0.00	10,000,000.00
5	436004	Printing General - Annual Permit Forms/Booklets,Removal Notice Vouchers, Revenue Forms, News letters, etc.	0.00	0.00	0.00	5,000,000.00
6	436005	Annual Stakeholders Forum: Mass Mobilisation of all Interest Groups on Regulation of Outdoor structures to be used for Signage and Advertisement	0.00	0.00	0.00	5,000,000.00
		Total:	0.00	0.00	0.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 32001 - Pools, Betting and Lotteries Board
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		1,375,920.00	758,960.00	1,600,000.00	3,000,000.00
2	420201: Utility		0.00	0.00	0.00	0.00
3	420301: Telephone Services		210,000.00	105,000.00	300,000.00	100,000.00
4	420401: Stationery		334,960.00	359,980.00	700,000.00	500,000.00
5	420501: Maintenance of Office Furniture and Equipment		380,040.00	239,170.00	500,000.00	350,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		720,000.00	360,000.00	800,000.00	700,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		534,960.00	459,980.00	596,000.00	500,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	0.00
11	421101: Miscellaneous		985,960.00	730,830.00	1,500,000.00	500,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		260,160.00	130,080.00	400,000.00	350,000.00
		Total	4,802,000.00	3,144,000.00	6,396,000.00	6,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 33001 - Ministry of Natural Resources
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		2,785,000.00	7,869,300.00	18,000,000.00	20,000,000.00
2	420201: Utility		15,000.00	30,000.00	60,000.00	60,000.00
3	420301: Telephone Services		40,000.00	478,000.00	900,000.00	1,500,000.00
4	420401: Stationery		185,000.00	540,800.00	800,000.00	740,000.00
5	420501: Maintenance of Office Furniture and Equipment		155,000.00	258,400.00	800,000.00	1,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		399,000.00	2,268,420.00	3,000,000.00	3,400,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		10,000.00	125,000.00	400,000.00	800,000.00
9	420901: Training and Staff Development		377,000.00	2,603,900.00	5,000,000.00	2,000,000.00
10	421001: Entertainment and Hospitality		147,000.00	434,000.00	700,000.00	800,000.00
11	421101: Miscellaneous		322,000.00	1,393,080.00	2,720,000.00	3,700,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		157,000.00	797,100.00	1,500,000.00	2,000,000.00
		Total	4,592,000.00	16,798,000.00	33,880,000.00	36,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 33001 - Ministry of Natural Resources
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	431406 Media Relation Publicity	5,000,000.00	2,500,000.00	10,000,000.00	4,000,000.00
2	431400 Forestry Development Trust Fund	30,000,000.00	0.00	20,000,000.00	4,000,000.00
3	431409 Joint Task Force	0.00	27,966,000.00	38,000,000.00	38,400,000.00
4	431401 Professional Training for Ministry's Staff	2,500,000.00	0.00	2,500,000.00	0.00
5	431411 Forestry Advisory/Produce Monitoring Committee	0.00	4,365,000.00	10,000,000.00	9,500,000.00
6	435003 Sensitization of primary and Secondary School Students toward enhancing replanting of indgeneous and exotic trees	0.00	0.00	12,700,000.00	0.00
Total:		37,500,000.00	34,831,000.00	93,200,000.00	55,900,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 34001 - Ministry of Physical Planning and Urban Development
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		2,266,667.00	2,029,500.00	4,000,000.00	7,000,000.00
2	420201: Utility		170,000.00	304,425.00	900,000.00	700,000.00
3	420301: Telephone Services		113,334.00	304,425.00	900,000.00	700,000.00
4	420401: Stationery		2,266,667.00	1,217,700.00	2,600,000.00	3,500,000.00
5	420501: Maintenance of Office Furniture and Equipment		850,000.00	1,014,750.00	2,000,000.00	2,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		566,667.00	1,014,750.00	2,000,000.00	3,500,000.00
7	420701: Consultancy Services		566,667.00	304,425.00	900,000.00	700,000.00
8	420801: Grants, Contribution and Subvention		0.00	405,900.00	1,200,000.00	1,000,000.00
9	420901: Training and Staff Development		1,416,667.00	1,623,600.00	3,800,000.00	5,000,000.00
10	421001: Entertainment and Hospitality		283,334.00	304,425.00	900,000.00	700,000.00
11	421101: Miscellaneous		283,334.00	304,425.00	900,000.00	700,000.00
12	421201: Outstanding Liabilities		0.00	507,375.00	1,500,000.00	1,000,000.00
13	421301: Printing and Advertisement		566,667.00	814,300.00	1,562,000.00	3,000,000.00
Total			9,350,004.00	10,150,000.00	23,162,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 34001 - Ministry of Physical Planning and Urban Development
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	435300 Capacity building and development	0.00	1,633,000.00	5,000,000.00	0.00
2	435301 Publicity of the activities of the Ministry	0.00	2,000,000.00	5,000,000.00	4,000,000.00
3	435302 National Council on Physical & Urban Development	0.00	0.00	2,500,000.00	2,500,000.00
4	435303 Monitoring Enforcement	0.00	0.00	4,000,000.00	2,700,000.00
5	435304 World Habitat Day	0.00	0.00	1,500,000.00	1,000,000.00
6	435305 World Town Planning Day	0.00	0.00	1,500,000.00	1,500,000.00
7	435306 Stakeholders forum on Physical Planning Development peer learning unit	6,000,000.00	0.00	0.00	0.00
8	435307 Relocating Market women from Adekunle Road to NEPA market	1,100,000.00	0.00	0.00	0.00
	Total:	7,100,000.00	3,633,000.00	19,500,000.00	11,700,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 35001 - Ministry of Transport
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	8,918,400.00	14,000,000.00	10,000,000.00
2	420201: Utility	0.00	0.00	2,000,000.00	2,000,000.00
3	420301: Telephone Services	0.00	489,000.00	800,000.00	800,000.00
4	420401: Stationery	0.00	420,400.00	2,000,000.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	317,950.00	2,000,000.00	2,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	844,700.00	3,000,000.00	3,000,000.00
7	420701: Consultancy Services	0.00	200,000.00	300,000.00	200,000.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	1,500,000.00	1,500,000.00
9	420901: Training and Staff Development	0.00	4,370,500.00	6,000,000.00	6,500,000.00
10	421001: Entertainment and Hospitality	0.00	1,303,000.00	2,000,000.00	2,000,000.00
11	421101: Miscellaneous	0.00	1,579,783.28	2,068,000.00	3,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	1,227,966.72	1,500,000.00	1,500,000.00
Total		0.00	19,671,700.00	37,168,000.00	35,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 35001 - Ministry of Transport
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	435400	Maintenance and fuelling of Amphibious machine 400E	0.00	0.00	0.00	3,200,000.00
2	435401	Maintenance of Flying Boats for MDAs across the State	0.00	0.00	0.00	30,000,000.00
3	435402	General maintenance and repairs of Pentagon Traffic Booths	0.00	0.00	0.00	1,000,000.00
4	435403	Preparation of Tender Documents	0.00	0.00	0.00	3,000,000.00
5	435404	Manpower Training and Development	0.00	0.00	0.00	12,000,000.00
6	435405	Participation in National Council meetings and conferences-COREN,CIPMN,NIM,NCT,NSE & Others	0.00	0.00	0.00	6,000,000.00
7	435406	Sensitization/Enlightenment, Safety Campaign (NURTW, ACOMORAN, Maritime workers etc)	0.00	0.00	0.00	10,000,000.00
8	435407	Publicity, Documentary and Jingles for Ministry of Transport activities	0.00	0.00	0.00	20,000,000.00
9	435408	Transport Stake holders and Security meetings(Twice a month)	0.00	0.00	0.00	4,800,000.00
10	435409	In-house study/research on Regional Railway Development	0.00	0.00	0.00	2,000,000.00
		Total:	0.00	0.00	0.00	92,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 35002 - Ministry of Transport (VIO Area Office and Inland Water Ways)
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		0.00	1,480,000.00	1,700,000.00	2,400,000.00
2	420201: Utility		0.00	0.00	100,000.00	100,000.00
3	420301: Telephone Services		0.00	0.00	100,000.00	100,000.00
4	420401: Stationery		0.00	275,000.00	500,000.00	1,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		0.00	0.00	800,000.00	800,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		0.00	691,420.00	1,300,000.00	2,300,000.00
7	420701: Consultancy Services		0.00	0.00	100,000.00	100,000.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	200,000.00	200,000.00
9	420901: Training and Staff Development		0.00	200,000.00	500,000.00	1,000,000.00
10	421001: Entertainment and Hospitality		0.00	192,350.00	300,000.00	300,000.00
11	421101: Miscellaneous		0.00	106,230.00	200,000.00	400,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		0.00	55,000.00	200,000.00	1,300,000.00
Total			0.00	3,000,000.00	6,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 36001 - Ministry of Economic Planning and Budget
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		11,668,500.00	15,098,680.00	35,000,000.00	36,000,000.00
2	420201: Utility		550,000.00	410,590.00	1,194,000.00	1,000,000.00
3	420301: Telephone Services		700,000.00	683,980.00	1,500,000.00	1,000,000.00
4	420401: Stationery		7,944,000.00	2,258,240.00	5,300,000.00	8,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		3,550,000.00	1,710,400.00	4,000,000.00	4,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		3,490,000.00	2,121,040.00	5,000,000.00	5,000,000.00
7	420701: Consultancy Services		0.00	170,740.00	500,000.00	500,000.00
8	420801: Grants, Contribution and Subvention		0.00	683,980.00	1,500,000.00	1,000,000.00
9	420901: Training and Staff Development		7,900,000.00	7,527,300.00	17,000,000.00	30,000,000.00
10	421001: Entertainment and Hospitality		1,770,000.00	341,990.00	800,000.00	1,000,000.00
11	421101: Miscellaneous		3,256,000.00	1,368,460.00	3,000,000.00	5,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		3,602,500.00	1,847,600.00	4,400,000.00	3,500,000.00
Total			44,431,000.00	34,223,000.00	79,194,000.00	96,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 36001 - Ministry of Economic Planning and Budget
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	432649	0.00	0.00	0.00	12,000,000.00
2	432650	0.00	0.00	0.00	20,000,000.00
3	432651	0.00	0.00	0.00	12,000,000.00
4	432652	0.00	0.00	0.00	50,000,000.00
5	432600	59,750,000.00	2,036,000.00	60,000,000.00	85,000,000.00
6	432601	10,000,000.00	0.00	20,000,000.00	10,000,000.00
7	432608	5,640,500.00	0.00	10,000,000.00	5,000,000.00
8	432613	3,600,000.00	0.00	5,000,000.00	3,000,000.00
9	432615	20,054,150.00	9,383,736.00	35,000,000.00	25,000,000.00
10	432621	0.00	3,293,000.00	10,000,000.00	13,300,000.00
11	432624	2,500,000.00	0.00	5,000,000.00	5,000,000.00
12	432627	2,000,000.00	0.00	2,000,000.00	12,000,000.00
13	432634	20,000,000.00	12,939,850.00	20,000,000.00	50,000,000.00
14	432653	0.00	0.00	1,000,000.00	1,000,000.00
15	432654	2,500,000.00	0.00	2,500,000.00	2,500,000.00
16	432655	39,504,000.00	0.00	0.00	0.00
17	432656	0.00	0.00	40,000,000.00	0.00
18	432657	0.00	0.00	470,000.00	1,000,000.00
19	432658	0.00	0.00	0.00	2,500,000.00
20	432659	0.00	0.00	0.00	5,000,000.00
21	432625	0.00	0.00	2,000,000.00	0.00
22	432660	0.00	0.00	1,000,000.00	1,000,000.00
Total:		165,548,650.00	27,652,586.00	213,970,000.00	315,300,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 36002 - Budget Office (Department)
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	900,000.00	2,400,000.00	2,000,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	150,000.00	500,000.00	400,000.00
4	420401: Stationery	0.00	1,200,000.00	3,000,000.00	3,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	150,000.00	500,000.00	400,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	300,000.00	600,000.00	500,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	450,000.00	1,000,000.00	2,000,000.00
10	421001: Entertainment and Hospitality	0.00	150,000.00	500,000.00	400,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	2,800,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	300,000.00	500,000.00	500,000.00
Total		0.00	3,600,000.00	9,000,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 36003 - Manpower Development Unit
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	499,998.00	1,500,000.00	2,000,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	75,000.00	300,000.00	500,000.00
4	420401: Stationery	0.00	450,000.00	1,000,000.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	0.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	0.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	875,004.00	2,500,000.00	2,000,000.00
10	421001: Entertainment and Hospitality	0.00	124,998.00	500,000.00	500,000.00
11	421101: Miscellaneous	0.00	475,002.00	1,200,000.00	2,000,000.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	499,998.00	1,400,000.00	1,000,000.00
Total		0.00	3,000,000.00	8,400,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 36004 - State Project Coordinating Unit
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		0.00	499,980.00	1,000,000.00	2,800,000.00
2	420201: Utility		0.00	22,200.00	90,000.00	80,000.00
3	420301: Telephone Services		0.00	67,500.00	270,000.00	270,000.00
4	420401: Stationery		0.00	187,500.00	750,000.00	1,750,000.00
5	420501: Maintenance of Office Furniture and Equipment		0.00	24,960.00	100,000.00	100,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		0.00	124,980.00	500,000.00	500,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		0.00	999,960.00	2,500,000.00	1,500,000.00
10	421001: Entertainment and Hospitality		0.00	249,960.00	818,250.00	500,000.00
11	421101: Miscellaneous		0.00	375,000.00	1,000,000.00	2,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		0.00	249,960.00	818,250.00	500,000.00
Total			0.00	2,802,000.00	7,846,500.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 36005 - Ondo State Bureau of Statistics
OTHER CHARGES

		Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling	0.00	0.00	0.00	6,250,000.00
2	420201: Utility	0.00	0.00	0.00	0.00
3	420301: Telephone Services	0.00	0.00	0.00	1,500,000.00
4	420401: Stationery	0.00	0.00	0.00	5,250,000.00
5	420501: Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	2,250,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	2,250,000.00
7	420701: Consultancy Services	0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901: Training and Staff Development	0.00	0.00	0.00	5,000,000.00
10	421001: Entertainment and Hospitality	0.00	0.00	0.00	2,000,000.00
11	421101: Miscellaneous	0.00	0.00	0.00	0.00
12	421201: Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement	0.00	0.00	0.00	1,500,000.00
Total		0.00	0.00	0.00	26,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 36005 - Ondo State Bureau of Statistics
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	432608	Strengthening of State Bureau of statistics	5,640,500.00	1,500,000.00	10,000,000.00	10,000,000.00
2	436100	Production and implementation of the state Statistical master plan	0.00	4,998,000.00	29,000,000.00	20,000,000.00
3	436101	Conference, Capacity Building and Meetings of the state Consultative Committee on statistic	0.00	5,000,000.00	20,000,000.00	15,000,000.00
4	436102	Printing of Statistical Publications	0.00	4,325,707.67	5,000,000.00	5,000,000.00
Total:			5,640,500.00	15,823,707.67	64,000,000.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 37001 - Ministry of Local Government and Chieftaincy Affairs
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		18,067,920.00	3,217,000.00	13,262,778.00	12,418,000.00
2	420201: Utility		907,162.20	52,000.00	900,882.10	843,500.00
3	420301: Telephone Services		1,208,292.20	750,000.00	1,199,930.10	1,123,500.00
4	420401: Stationery		2,115,452.00	952,000.00	2,100,812.20	1,967,000.00
5	420501: Maintenance of Office Furniture and Equipment		1,057,726.20	1,459,300.00	1,050,406.10	983,500.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,818,084.50	678,700.00	1,805,502.30	1,690,500.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		907,160.20	385,890.00	2,893,289.40	2,709,000.00
9	420901: Training and Staff Development		4,535,800.80	3,662,300.00	4,504,410.50	4,217,500.00
10	421001: Entertainment and Hospitality		451,698.00	487,500.00	3,207,289.80	300,300.00
11	421101: Miscellaneous		5,442,960.90	5,899,850.00	5,405,292.60	7,763,700.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		1,129,242.70	588,460.00	1,050,406.10	983,500.00
Total			37,641,499.70	18,133,000.00	37,380,999.20	35,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 37001 - Ministry of Local Government and Chieftaincy Affairs
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	430309	Conference/Seminar for Council of Obas	2,146,000.00	1,075,000.00	17,500,000.00	25,000,000.00
2	430300	Ondo State Council of Obas - Stipend, Sitting Allowance for members of Council, and General Welfare of Traditional Rulers	61,620,000.00	30,810,000.00	75,000,000.00	120,000,000.00
3	430302	State contribution to burial ceremonies of Obas in Ondo State	400,000.00	400,000.00	500,000.00	3,000,000.00
4	430304	Allowance to Staff of Commissioner where he represents the Governor	0.00	0.00	0.00	0.00
5	430305	Seminar for Neighbourhood Health Supervisors Local Government Primary Health Care	0.00	0.00	0.00	0.00
6	430305	Production of Compendium of all Recognized/Register Chieftaincy Declaration	0.00	0.00	2,500,000.00	0.00
7	430307	Production of Compendium of all Past Reports & White Paper on Chieftaincies in Ondo State	0.00	0.00	2,500,000.00	0.00
8	430308	Recognition/Upgrading Assessment Tour and Public Hearing	0.00	0.00	5,000,000.00	2,000,000.00
9	340310	Quarterly Interaction by Mr. Governor with Ondo State Council of Obas	0.00	0.00	0.00	0.00
10	340311	Interactive Session and Enlightenment	0.00	0.00	0.00	0.00
11	430312	Crisis Management and Peace Meetings	0.00	0.00	0.00	0.00
12	430313	Chieftaincy Committee of all Local Government in the State.	0.00	0.00	27,000,000.00	0.00
		Total:	64,166,000.00	32,285,000.00	130,000,000.00	150,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 38001 - Ministry of Community Development and Cooperatives
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		3,784,132.84	4,687,500.00	8,000,000.00	9,686,800.00
2	420201: Utility		255,036.60	316,125.00	843,000.00	652,800.00
3	420301: Telephone Services		286,643.70	356,250.00	950,000.00	733,700.00
4	420401: Stationery		756,390.06	937,500.00	2,500,000.00	1,936,200.00
5	420501: Maintenance of Office Furniture and Equipment		378,195.30	468,750.00	1,250,000.00	968,100.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		264,845.70	328,125.00	875,000.00	677,900.00
7	420701: Consultancy Services		245,227.50	304,500.00	812,000.00	627,700.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		1,437,578.10	2,364,250.00	3,050,000.00	3,780,500.00
10	421001: Entertainment and Hospitality		1,759,098.60	2,179,687.50	4,012,500.00	4,503,000.00
11	421101: Miscellaneous		1,349,296.20	1,671,562.50	3,057,500.00	3,454,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		382,554.90	168,750.00	1,213,000.00	979,300.00
Total			10,898,999.50	13,783,000.00	26,563,000.00	28,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 38001 - Ministry of Community Development and Cooperatives
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	435500	Ondo State Training and Projects Programmes (TAPP) Training of Community Change Agents, Government Officials and SCID Agents.	0.00	4,500,000.00	12,000,000.00	0.00
2	435501	National Self Help Day Celebration	1,000,000.00	0.00	1,000,000.00	1,000,000.00
3	435502	Grants in aid to communal self help project	22,000,000.00	16,666,000.00	10,000,000.00	0.00
4	435503	Monitoring and supervision of co-operative organization	1,500,000.00	1,500,000.00	2,500,000.00	2,500,000.00
5	435504	Egbe Alafowosowopo and Ara- Oto on Radio	1,250,000.00	2,500,000.00	2,500,000.00	2,000,000.00
6	435505	Cooperative Day celebration	1,000,000.00	2,000,000.00	2,000,000.00	1,500,000.00
7	435506	Conference of Nigerian Association of Social workers(NASOW)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
8	435507	Matriculation of Student, conduct and supervision of examination of annual Graduation ceremony	1,050,000.00	1,000,000.00	1,050,000.00	2,000,000.00
9	435508	Monitoring, supervision and evaluation of Quick Win Projects and Communal self-help projects in 18 Local Government Area	1,000,000.00	0.00	1,750,000.00	2,000,000.00
10	435509	Advocacy/ Publicity on Community Development Programmes, Promotion of Community Develop/TV sensitization, Agbajowo, Ara- Oto etc TV programmes on Gove	1,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00
11	435510	Capacity building for Community Representatives under the strengthening Community Institutions for Development(SCID)Programme 600 Communities Reps.in	0.00	0.00	0.00	0.00
12	435511	World Bank/ADB/FGN Rural Mobility Access Programme (RAMP)	3,000,000.00	0.00	0.00	1,000,000.00
13	435512	Quarterly meeting with 920 Community Reps. in 18 LGAs	0.00	0.00	0.00	2,000,000.00
		Total:	33,800,000.00	31,166,000.00	35,800,000.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 39001 - Ministry of Employment, Labour and Productivity
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		1,341,000.00	1,223,100.00	3,000,000.00	10,000,000.00
2	420201: Utility		6,600.00	34,260.00	400,000.00	1,000,000.00
3	420301: Telephone Services		269,100.00	270,000.00	400,000.00	2,000,000.00
4	420401: Stationery		306,900.00	180,000.00	600,000.00	3,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		1,858,980.00	410,575.00	1,000,000.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,303,350.00	473,280.00	1,600,000.00	3,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		70,000.00	0.00	500,000.00	1,000,000.00
9	420901: Training and Staff Development		1,722,000.00	615,500.00	2,100,000.00	8,000,000.00
10	421001: Entertainment and Hospitality		211,100.00	525,000.00	500,000.00	3,000,000.00
11	421101: Miscellaneous		6,143,816.00	5,628,955.00	5,000,000.00	12,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	1,000,000.00
13	421301: Printing and Advertisement		6,089,800.00	453,330.00	4,900,000.00	4,000,000.00
Total			19,322,646.00	9,814,000.00	20,000,000.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 39001 - Ministry of Employment, Labour and Productivity
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	435400	Upkeep of 1,500 Volunteer Corps and 5% overhead Administrative charges.	0.00	80,000,000.00	172,780,000.00	190,000,000.00
Total:			0.00	80,000,000.00	172,780,000.00	190,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 40001 - Ministry of Environment
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		1,366,000.00	3,500,000.00	5,600,000.00	8,000,000.00
2	420201: Utility		110,000.00	500,000.00	1,000,000.00	1,000,000.00
3	420301: Telephone Services		230,000.00	700,000.00	1,500,000.00	1,500,000.00
4	420401: Stationery		270,000.00	2,000,000.00	2,000,000.00	3,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		177,000.00	500,000.00	2,000,000.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		220,000.00	1,462,000.00	3,000,000.00	3,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		400,000.00	2,000,000.00	4,500,000.00	3,500,000.00
10	421001: Entertainment and Hospitality		100,000.00	0.00	0.00	0.00
11	421101: Miscellaneous		148,000.00	1,000,000.00	1,000,000.00	4,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		24,000.00	800,000.00	1,000,000.00	2,000,000.00
		Total	3,045,000.00	12,462,000.00	21,600,000.00	28,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 40001 - Ministry of Environment
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	435700	Environmental Related Days, World Environment Day, National Sanitation Day, National Council On Environment, Emergency Rapid Response	0.00	0.00	0.00	21,200,000.00
Total:			0.00	0.00	0.00	21,200,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 41001 - Ministry of Adult, Technical and Vocational Education
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		1,860,000.00	5,969,000.00	10,000,000.00	10,000,000.00
2	420201: Utility		642,000.00	0.00	0.00	0.00
3	420301: Telephone Services		0.00	353,000.00	500,000.00	2,000,000.00
4	420401: Stationery		3,200,000.00	1,103,868.00	3,000,000.00	8,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		1,006,100.00	1,412,750.00	3,000,000.00	5,500,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,032,250.00	1,534,700.00	3,000,000.00	5,000,000.00
7	420701: Consultancy Services		630,200.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		2,648,750.00	2,136,892.85	7,232,000.00	3,000,000.00
10	421001: Entertainment and Hospitality		0.00	0.00	0.00	0.00
11	421101: Miscellaneous		2,650,350.00	3,539,001.00	6,000,000.00	3,000,000.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		900,350.00	1,832,788.15	4,500,000.00	5,500,000.00
Total			14,570,000.00	17,882,000.00	37,232,000.00	42,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 41001 - Ministry of Adult, Technical and Vocational Education
TRANSFER TO OTHER FUNDS

Sub Head	Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)	
1	432013	Production of Exhibit in The 10 SACs and Training Materials Finished Product at Trade Fair	4,000,000.00	2,000,000.00	4,000,000.00	1,000,000.00
2	432012	Proficiency Exams in the 10 Courses for 60 Students each at 36 SAC	3,500,000.00	2,000,000.00	3,500,000.00	1,500,000.00
3	431900	MONITORING OF ANFE PROGRAMME	2,000,000.00	1,500,000.00	3,500,000.00	1,300,000.00
4	431901	EDUCATION FOR ALL (EFA)(ANFE) COMPONENT	2,000,000.00	0.00	2,000,000.00	1,000,000.00
5	431902	LITERACY BY RADIO	12,500,000.00	0.00	12,500,000.00	7,000,000.00
6	431903	PUBLICATIONS	500,000.00	0.00	2,500,000.00	1,000,000.00
7	431904	SCIENCE BASED CEC FOR 5 GHS	2,500,000.00	0.00	2,000,000.00	0.00
8	431905	STIPEND TO FACILITATE NFE/VOC ADULT LEARNER FOR PRACTICE AND SEED MONEY IN WOOD WORK	2,000,000.00	0.00	2,000,000.00	500,000.00
9	432000	NATIONAL EDUCATION COMPETITION (JETs) TECHNICAL	3,000,000.00	0.00	3,000,000.00	1,300,000.00
10	432001	TECHNICAL SCHOOL SPORTS	3,000,000.00	3,000,000.00	3,000,000.00	1,800,000.00
11	432002	APPA 3RD AGM CARNIVAL 2007/2008	2,500,000.00	0.00	2,500,000.00	0.00
12	432004	STUDENT FINAL EXAMS: (i) NABTEB	6,000,000.00	5,500,000.00	5,500,000.00	6,500,000.00
13	432005	(ii) UNIFIED COLLEGE DIPLOMA EXAMINATION	4,000,000.00	4,000,000.00	4,000,000.00	4,500,000.00
14	432006	(iii) FEDERAL LABOUR TRADE TEST EXAMS	2,000,000.00	3,000,000.00	3,000,000.00	3,450,000.00
15	432007	NATIONAL EDUCATION TECHNOLOGY PROGRAMME	2,000,000.00	0.00	2,000,000.00	800,000.00
16	432011	STIPEND FOR TECHNICAL COLLEGES STUDENTS AND MONITORING ON SIWES	1,000,000.00	750,000.00	1,500,000.00	1,100,000.00
17	432014	GRANTS TO TECHNICAL COLLEGES	3,000,000.00	2,600,000.00	5,500,000.00	4,000,000.00
18	432015	TRAINING PROGRAMME FOR TECHNICAL TEACHER, INSPECTORS AND OTHER RELEVANT PROFESSIONALS	3,000,000.00	3,000,000.00	3,000,000.00	1,500,000.00
19	432016	MONITORING AND INSPECTION OF COLLEGES (GTC/TECH DEPTS) IN SCH.	2,000,000.00	833,330.00	2,000,000.00	900,000.00
20	432017	SAC ACQUISITION CENTRES HONORARIUM	0.00	0.00	0.00	0.00

21	432018	PROCUREMENT OF DIESEL, PETROL AND LUBRICANT DISTRIBUTION AND SERVICING	48,000,000.00	24,000,000.00	48,000,000.00	44,600,000.00
22	432019	SAC CONSULTANCY	1,500,000.00	2,000,000.00	2,000,000.00	1,000,000.00
23	432020	ANNUAL SUBVENTION TO DON BOSCO INSTITUTE	9,000,000.00	0.00	0.00	0.00
24	432021	PUBLICATION OF THE MINISTRY ACTIVITIES	0.00	0.00	1,500,000.00	1,080,000.00
25	432022	(A) SAC TRAINERS & SUPERVISORS	34,000,000.00	18,000,000.00	36,000,000.00	36,000,000.00
26	342023	(B) ADULT LITERACY FACILITATORS	48,000,000.00	33,000,000.00	66,000,000.00	64,000,000.00
27	432024	SCIENCE BASED C.E.C STIPEND TO FACILITATORS (10 FACILITATORS N10,000.00 EACH @7 CENTRES FOR 12 MONTHS	0.00	0.00	0.00	8,400,000.00
28	432025	STIPEND TO FACILITATORS OF LIBERAL EDUCATION CENTRES (GOVT. C.E.C) (N10,000.00 PER FACILITATOR, 15 TEACHERS /FACILITATORS, 7 CENTRES FOR 12 MONTHS	0.00	4,099,999.00	10,000,000.00	12,600,000.00
29	432026	REGISTRATION FEE OF PHS FOR NABTEB EXAMINATION CENTRES (N60,000.00 X 7 PHS)	0.00	0.00	0.00	420,000.00
30	432027	APPROVAL INSPECTION AND REGULATION OF PRIVATE CEC FOR IGR	0.00	0.00	0.00	220,000.00
31	432028	STIPEND TO TEACHERS AT THE 7 PHS:	0.00	0.00	0.00	0.00
32	432029	(v) PHS IKARE #12,000 X 8 TEACHERS X MONTHS	0.00	0.00	0.00	1,152,000.00
33	432030	(i) PHS AKURE #12,000 X 15 TEACHERS X 12 MONTHS PHASE 1	0.00	0.00	0.00	2,160,000.00
34	432031	(ii) PHS ONDO #12,000 X 15 TEACHERS X 12 MONTH	0.00	0.00	0.00	2,160,000.00
35	432032	(iii) PHS OWO #12,000 X 8 TEACHERS X 12 MONTH	0.00	0.00	0.00	1,152,000.00
36	432033	(iv) PHS OKA #12,000 X 8 TEACHERS X 12 MONTHS	0.00	0.00	0.00	1,152,000.00
37	432034	(vi) PHS OKITIPUPA #12,000 X 8 TEACHERS X 12 MONTHS	0.00	0.00	0.00	1,152,000.00
38	432035	(vii) PHS ODIGBO #12,000 X 8 TEACHERS X 12 MONTHS	0.00	0.00	0.00	1,152,000.00
39	432036	SUPERVISION OF THE 36 SKILL ACQUISITION CENTRES	0.00	0.00	0.00	1,000,000.00
40	432037	PROVISION OF TRAINING MATERIALS AT THE 36 SKILL ACQUISITION CENTRESS	0.00	0.00	0.00	2,500,000.00
41	432038	NAFDAC REGISTRATION IN 10 PRODUCTS AT #150,000 PER ONE-PHASE 1	0.00	0.00	0.00	750,000.00
42	432039	WELL-STOCKED FIRST AID KITS IN CASE OF EMERGENCY AT THE 36 SAC AT #100,000 EACH PHASE 1	0.00	0.00	0.00	500,000.00
43	432040	INTER-SKILL ACQUISITION CENTRES EXHIBITIONS/COMPETITIONS IN THE 3 SENATORIAL ZONES	0.00	0.00	0.00	200,000.00
44	432041	INTRODUCTION OF VOCATIONAL SKILLS IN SOME SELECTED SECONDARY SCHOOLS IN STATE 1 PER LOCAL GOVERNMENT 18 SCHOOLS AT 25,000 PER SCHOOL-PHASE 1	0.00	0.00	0.00	500,000.00
45	432003	SAC GRADUATION CEREMONY	2,000,000.00	0.00	2,000,000.00	1,000,000.00
46	432042	WORLD TEACHERS DAY	0.00	0.00	0.00	1,000,000.00
Total:			203,000,000.00	109,283,329.00	232,500,000.00	225,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 42001 - Ministry of Special Duties
OTHER CHARGES

			Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	420101: Transport and Travelling		4,000,000.00	1,026,000.00	4,000,000.00	4,000,000.00
2	420201: Utility		50,000.00	1,074,000.00	2,000,000.00	2,000,000.00
3	420301: Telephone Services		50,000.00	992,000.00	2,000,000.00	2,000,000.00
4	420401: Stationery		500,000.00	1,007,000.00	2,000,000.00	2,000,000.00
5	420501: Maintenance of Office Furniture and Equipment		1,000,000.00	1,070,000.00	2,000,000.00	2,000,000.00
6	420601: Maintenance of Motor Vehicles and other Capital Assets		1,000,000.00	1,360,000.00	3,000,000.00	3,000,000.00
7	420701: Consultancy Services		0.00	0.00	0.00	0.00
8	420801: Grants, Contribution and Subvention		0.00	0.00	0.00	0.00
9	420901: Training and Staff Development		2,000,000.00	2,310,000.00	4,000,000.00	4,000,000.00
10	421001: Entertainment and Hospitality		500,000.00	635,000.00	1,000,000.00	1,000,000.00
11	421101: Miscellaneous		1,683,000.00	0.00	0.00	0.00
12	421201: Outstanding Liabilities		0.00	0.00	0.00	0.00
13	421301: Printing and Advertisement		1,000,000.00	1,626,000.00	3,144,000.00	4,000,000.00
		Total	11,783,000.00	11,100,000.00	23,144,000.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2011
RECURRENT EXPENDITURE
HEAD 42001 - Ministry of Special Duties
TRANSFER TO OTHER FUNDS

Sub Head		Ministry	Actual Expenditure Jan-Dec 2009 (N)	Actual Expenditure Jan-June 2010 (N)	Approved Estimates 2010 (N)	Approved Estimates 2011 (N)
1	435800	Monitoring, Supervision and execution of assigned Projects	0.00	0.00	100,000,000.00	60,000,000.00
Total:			0.00	0.00	100,000,000.00	60,000,000.00