

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 01001 - Ondo State House of Assembly
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	152,208,800.00	71,302,110.00	208,000,000.00	250,000,000.00
2	420201	Utility	15,720,800.00	10,456,902.00	26,000,000.00	50,000,000.00
3	420301	Telephone Services	10,121,700.00	4,391,792.00	10,000,000.00	30,000,000.00
4	420401	Stationery	78,759,100.00	37,500,660.00	104,000,000.00	150,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	17,482,928.00	42,000,000.00	80,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	63,759,700.00	23,058,792.00	71,000,000.00	120,000,000.00
7	420701	Consultancy Services	15,470,600.00	5,980,028.00	12,000,000.00	15,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	11,589,476.00	30,000,000.00	100,000,000.00
9	420901	Training and Staff Development	0.00	33,171,450.00	97,000,000.00	250,000,000.00
10	421001	Entertainment and Hospitality	38,998,100.00	18,661,990.00	52,000,000.00	120,000,000.00
11	421101	Miscellaneous	0.00	37,953,980.00	104,000,000.00	50,000,000.00
12	421201	Outstanding Liabilities	0.00	5,173,452.00	10,000,000.00	40,000,000.00
13	421301	Printing and Advertisement	0.00	14,865,440.00	34,000,000.00	150,000,000.00
Total			375,038,800.00	291,589,000.00	800,000,000.00	1,405,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 01001 - Ondo State House of Assembly
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	430100 TRAINING VOTE FOR ODHA STAFF	43,237,136.00	14,364,000.00	35,000,000.00	50,000,000.00
2	430101 HOSTING & PARTICIPATION OF SPEAKERS CONFERENCE	0.00	0.00	13,750,000.00	60,000,000.00
3	430102 PASSAGES & FLIGHT FOR ODHA	64,974,240.00	4,344,675.00	91,000,000.00	100,000,000.00
4	430103 COMMON WEALTH PARLIAMENTARY CONFERENCE	45,319,000.00	5,477,225.00	7,000,000.00	60,000,000.00
5	430104 MAINTENANCE & FUELING OF GENERATOR	5,200,000.00	5,200,000.00	6,200,000.00	20,000,000.00
6	430105 CLEARING OF ASSEMBLY PREMISES	7,800,000.00	4,500,000.00	11,300,000.00	25,000,000.00
7	430106 SUPPLY OF SPARE PARTS TO MECHANICAL WORKSHOP	13,000,000.00	7,500,000.00	15,000,000.00	30,000,000.00
8	430107 PUBLICITY OF THE ASSEMBLY	15,600,000.00	5,729,000.00	23,100,000.00	40,000,000.00
9	430108 DONATIONS	6,500,000.00	6,500,000.00	13,000,000.00	35,000,000.00
10	430109 PUBLIC HEARING ON BILLS AND SPECIAL COMMITTEE ASSIGNMENT	19,612,400.00	5,500,000.00	30,500,000.00	35,000,000.00
11	430110 LEGISL. STUDY TOURS & EXCHANGE PROGRAMME FOR HON MEMBERS & CORE LEGISL. STAFF	2,919,000.00	2,847,000.00	14,400,000.00	55,000,000.00
12	430111 PROCUREMENT OF CONSUMABLE FOR THE LEGISLATIVE OFFICE & MAINTENANCE OF THE HALLOWED CHAMBER	10,000,000.00	7,500,000.00	20,000,000.00	30,000,000.00
13	430112 PAYMENT OF INSURANCE PREMIUM	30,291,094.30	0.00	35,000,000.00	40,000,000.00
14	430113 PEACE & PROSPERITY IN THE STATE	0.00	0.00	0.00	55,000,000.00
15	430114 PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN LEGAL/PUBLICATION/FINANCE & ADMIN. DEPARTMENTS	12,000,000.00	7,000,000.00	20,000,000.00	40,000,000.00
16	430115 MAINTENANCE OF TELEPHONE & INTERCOM & E-LEGISLATIVE SERVICES	2,000,000.00	6,000,000.00	12,000,000.00	20,000,000.00
17	430116 ADDITIONAL PROVISION ON FURNITURE & EQUIPMENT FOR STAFF	4,949,475.00	9,500,000.00	13,000,000.00	30,000,000.00
18	430117 INTIATIVE FOR THE ADVANCENENT OF DEMOCRATIC VALUES	29,917,282.52	0.00	18,000,000.00	25,000,000.00
19	430118 LEGAL/PUBLICATION & TABLES FOR THE LEGAL DEPARTMENT	0.00	0.00	0.00	0.00
20	430119 CAPACITY BUILDING FOR HON. MEMBERS	21,697,000.00	14,246,500.00	42,000,000.00	70,000,000.00
21	430120 END OF YEAR PACKAGE FOR HON MEMBERS & ODHA STAFF	30,000,000.00	0.00	30,000,000.00	100,000,000.00
22	430121 VEHICLE MAINTENANCE & CONSUMABLES	0.00	7,500,000.00	10,000,000.00	30,000,000.00
23	430122 OUTFIT ALLOWANCE	32,302,918.50	0.00	35,000,000.00	50,000,000.00
24	430123 BUDGET APPROPRIATION AND ALLIED MATTERS	0.00	0.00	25,850,000.00	35,000,000.00
25	430124 LEGISLATIVE ADVOCACY RESEARCH FOR BETTER LEGISLATIVE CONTENT	32,315,784.05	0.00	25,000,000.00	35,000,000.00
26	430125 PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN INDIGENEOUS LANGUAGE (YORUBA & IJAW)	0.00	0.00	0.00	500,000.00
27	430126 PRODUCTION OF COMPENDIUM OF LAWS	0.00	0.00	20,000,000.00	20,000,000.00

28	430127	PRODUCTION OF COMPENDIUM OF RESOLUTIONS	0.00	0.00	5,000,000.00	10,000,000.00
29	430128	28 DAYS HOTEL ACCOMMODATION FOR 7TH ASSEMBLY HON. MEMBERS (2011-2015)	0.00	0.00	15,000,000.00	0.00
30	430129	CUSTOMISED ROBE FOR MR SPEAKER/DEPUTY SPEAKER (7TH ASSEMBLY)	0.00	0.00	5,000,000.00	10,000,000.00
31	430130	INDUCTION COURSE/RETREAT FOR NEW HON MEMBERS (7TH ASSEMBLY)	0.00	10,000,000.00	10,000,000.00	0.00
32	430131	REHABILITATION OF ARCADE MACE	0.00	2,500,000.00	2,500,000.00	5,000,000.00
33	430132	OFFICE EQUIPMENT FOR NEWLY ESTABLISHED PLANNING AND BUDGET DEPARTMENT	0.00	0.00	2,000,000.00	5,000,000.00
34	430133	MAINTENANCE OF FUEL DUMP IN THE HOUSE	0.00	4,500,000.00	10,000,000.00	15,000,000.00
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	104,304,000.00	0.00
36	430135	Procurement of Uniform for Sergeant at Arm, Mace bearer and Legislative Attendants	0.00	3,000,000.00	3,500,000.00	2,000,000.00
37	430139	Preparation of Bill of Quantities, Monitoring and Supervision of Projects	0.00	0.00	0.00	20,000,000.00
38	430138	Maintenace of Speaker and Deputy Speaker's Lodge	0.00	0.00	0.00	15,000,000.00
39	430137	Provision of Security Services at Assembly Complex	0.00	0.00	0.00	10,000,000.00
40	430136	Publicity on ODHA Activities	0.00	0.00	0.00	20,000,000.00
41	430142	Mobilization/Sensitization of eligible Voters during voter's Registration Exercise	0.00	0.00	45,000,000.00	0.00
42	430140	Supply of Petroleum Product into Fuel Dump	0.00	0.00	0.00	10,000,000.00
43	430141	Ondo State House of Assembly -Protocol	0.00	0.00	0.00	8,300,000.00
44	430143	Induction Workshop for National Assembly Members Elect from South West	0.00	0.00	9,035,000.00	0.00
45	430144	Post Inauguration Activities of the 7th Assembly	0.00	0.00	15,000,000.00	0.00
46	430145	Gift Items during Festive Periods	0.00	0.00	69,000,000.00	0.00
Total:			429,635,330.37	133,708,400.00	861,439,000.00	1,220,800,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 01002 - Office of the Speaker / Protocol
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	21,145,100.00	9,039,820.00	32,500,000.00	50,000,000.00
2	420201	Utility	519,500.00	125,283.00	520,000.00	1,004,000.00
3	420301	Telephone Services	825,000.00	354,205.00	1,170,000.00	1,500,000.00
4	420401	Stationery	2,730,000.00	897,260.00	2,730,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,251,900.00	1,372,370.00	3,640,000.00	4,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	7,905,100.00	4,933,060.00	13,780,000.00	20,000,000.00
7	420701	Consultancy Services	2,600,000.00	855,720.00	2,600,000.00	3,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	3,504,900.00	1,686,400.00	3,900,000.00	3,500,000.00
10	421001	Entertainment and Hospitality	4,642,200.00	1,825,522.00	5,200,000.00	6,000,000.00
11	421101	Miscellaneous	1,729,300.00	848,150.00	2,600,000.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,199,400.00	574,210.00	1,560,000.00	2,000,000.00
Total			50,052,400.00	22,512,000.00	70,200,000.00	96,004,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 01003 - Office of the Deputy Speaker
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	12,160,800.00	6,150,700.00	25,500,000.00	40,000,000.00
2	420201	Utility	293,600.00	85,866.00	390,000.00	1,000,000.00
3	420301	Telephone Services	237,800.00	84,752.00	260,000.00	750,000.00
4	420401	Stationery	4,326,000.00	1,529,420.00	3,200,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,259,500.00	1,304,422.00	3,900,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	5,810,500.00	2,574,374.00	6,800,000.00	12,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	1,767,300.00	776,650.00	1,950,000.00	3,000,000.00
9	420901	Training and Staff Development	2,504,400.00	750,398.00	1,600,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	2,151,300.00	1,569,275.00	4,200,000.00	6,250,000.00
11	421101	Miscellaneous	2,169,100.00	919,171.00	2,600,000.00	4,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	3,231,200.00	1,074,972.00	2,500,000.00	2,500,000.00
Total			37,911,500.00	16,820,000.00	52,900,000.00	79,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 01004 - Ondo State House of Assembly Service Commission
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	1,867,000.00	3,124,400.00	9,000,000.00	10,000,000.00
2	420201	Utility	3,467,592.00	1,728,000.00	5,000,000.00	6,000,000.00
3	420301	Telephone Services	0.00	0.00	0.00	0.00
4	420401	Stationery	4,419,480.00	2,245,400.00	6,500,000.00	7,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,127,632.00	1,376,400.00	4,000,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,022,640.00	1,991,400.00	4,000,000.00	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	3,127,632.00	1,903,800.00	5,500,000.00	6,500,000.00
10	421001	Entertainment and Hospitality	3,655,664.00	1,376,400.00	4,000,000.00	5,000,000.00
11	421101	Miscellaneous	1,867,000.00	2,078,600.00	6,000,000.00	7,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	4,419,480.00	2,078,600.00	6,000,000.00	7,000,000.00
Total			29,974,120.00	17,903,000.00	50,000,000.00	60,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 01004 - Ondo State House of Assembly Service Commission
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	434300 Training Vote for ODHA Service Commission	8,933,000.00	2,745,000.00	6,000,000.00	7,000,000.00
2	434301 National and State Conferences of Chairmen,Members and Secretaries of House of Assembly Service Commissions (Hosting)	1,867,000.00	9,200,000.00	15,000,000.00	10,000,000.00
3	434302 Printing of Employment/APER form e.t.c	2,211,250.00	600,000.00	5,000,000.00	0.00
4	434303 Study Tour and exchange programme for members and staff of ODHA Service Commission	5,244,000.00	1,575,000.00	6,000,000.00	10,000,000.00
5	434304 Parliamentary Association meetings (Common Wealth, African Parliametary Union and Regional meetings	0.00	0.00	5,000,000.00	15,000,000.00
6	434305 Central Training Vote for ODHA & ODHA Service Commission Staff	0.00	2,143,600.00	10,000,000.00	10,000,000.00
7	434306 Outfit allowance for the staff of ODHASC	7,185,540.00	0.00	5,000,000.00	4,000,000.00
8	434308 Mandatory Continous Professional Development Programmes (MCPDP) for staff of ODHA and ODHA Service Commission	0.00	0.00	0.00	2,000,000.00
9	434309 Stationery for plenary meetings	0.00	1,000,000.00	2,000,000.00	4,000,000.00
10	434310 Maintenance of Intercom & Other special equipments	0.00	0.00	0.00	1,000,000.00
11	434307 End of the year activities and allied matters	6,000,000.00	0.00	15,000,000.00	0.00
Total:		31,440,790.00	17,263,600.00	69,000,000.00	63,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 02001 - Governor's Office (Govt. House & Protocol Dept)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	182,900,000.00	99,582,540.00	269,000,000.00	269,000,000.00
2	420201	Utility	6,525,000.00	2,241,657.50	5,700,000.00	5,700,000.00
3	420301	Telephone Services	11,309,000.00	2,610,000.00	10,000,000.00	10,000,000.00
4	420401	Stationery	13,050,000.00	4,684,550.00	8,000,000.00	8,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	17,400,000.00	6,969,170.00	17,400,000.00	17,400,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	13,050,000.00	8,415,439.00	13,000,000.00	13,000,000.00
7	420701	Consultancy Services	0.00	462,000.00	850,000.00	850,000.00
8	420801	Grants, Contribution and Subvention	8,700,000.00	3,120,000.00	8,700,000.00	8,700,000.00
9	420901	Training and Staff Development	9,353,000.00	3,782,500.00	10,000,000.00	10,000,000.00
10	421001	Entertainment and Hospitality	217,500,000.00	62,200,839.00	220,000,000.00	220,000,000.00
11	421101	Miscellaneous	17,400,000.00	6,696,043.00	17,350,000.00	17,350,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	23,054,000.00	1,735,261.50	20,000,000.00	20,000,000.00
Total			520,241,000.00	202,500,000.00	600,000,000.00	600,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 02001 - Governor's Office (Govt. House & Protocol Dept)
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	430200 Domestic Passage	88,226,250.00	33,750,000.00	165,000,000.00	165,000,000.00
2	430201 Donation	259,417,834.04	84,958,000.00	371,000,000.00	371,000,000.00
3	430202 Maintenance of Boats	30,000,000.00	9,625,000.00	30,000,000.00	30,000,000.00
4	430203 Media relations	303,766,537.48	114,000,000.00	360,000,000.00	360,000,000.00
5	430204 Maintenance of Governmet House	74,915,000.00	24,375,000.00	75,000,000.00	75,000,000.00
6	430205 Settlement of Hotel bills	121,306,205.00	38,333,000.00	200,000,000.00	200,000,000.00
7	430206 Gift items during festivities and children party	79,752,500.00	0.00	224,000,000.00	224,000,000.00
8	430207 Office of ADC and CSO	12,000,000.00	5,299,326.00	14,000,000.00	14,000,000.00
9	430208 Outfit Allowance	36,000,000.00	0.00	36,000,000.00	36,000,000.00
10	430209 Hosting of State Guests during Special Events	0.00	26,250,000.00	80,000,000.00	137,000,000.00
11	430210 Office of Senior Special Assistance (Public Communication)	0.00	0.00	0.00	10,000,000.00
12	430211 Offices of the S.As(Admin & Appointment) to the Governor	0.00	0.00	0.00	10,000,000.00
13	430212 S.S.A. Project Monitoring	0.00	0.00	0.00	20,000,000.00
Total:		1,005,384,326.52	336,590,326.00	1,555,000,000.00	1,652,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 02002 - Government House and Protocol Other Charges of Political Functionaries

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	24,379,000.00	57,000,000.00	71,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	576,000.00	2,000,000.00	1,000,000.00
4	420401	Stationery	0.00	0.00	0.00	0.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	597,000.00	1,500,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	1,240,000.00	5,000,000.00	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	0.00	929,000.00	3,000,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	0.00	912,000.00	1,500,000.00	1,000,000.00
11	421101	Miscellaneous	0.00	1,367,000.00	10,000,000.00	4,000,000.00
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			0.00	30,000,000.00	80,000,000.00	90,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 02003 - Office of the Special Adviser on Finance and Investment
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	2,346,406.00	820,876.50	1,300,000.00	3,800,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	876,780.00	505,531.00	1,500,000.00	2,400,000.00
4	420401	Stationery	1,478,100.00	470,496.00	1,500,000.00	2,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	528,020.00	332,479.00	1,000,000.00	1,800,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	815,880.00	495,535.00	1,000,000.00	1,500,000.00
7	420701	Consultancy Services	1,043,544.00	362,440.00	1,000,000.00	1,500,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,625,000.00	762,675.00	1,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	1,157,200.00	413,745.00	1,000,000.00	1,500,000.00
11	421101	Miscellaneous	2,254,241.00	425,230.80	600,000.00	1,500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,596,590.00	151,991.40	500,000.00	700,000.00
Total			13,721,761.00	4,740,999.70	10,400,000.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 03001 - Deputy Governor's Office
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	55,974,000.00	30,352,000.00	110,000,000.00	110,000,000.00
2	420201	Utility	995,000.00	545,000.00	1,000,000.00	1,000,000.00
3	420301	Telephone Services	4,315,000.00	2,065,000.00	5,000,000.00	5,000,000.00
4	420401	Stationery	4,330,000.00	2,080,000.00	5,000,000.00	5,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	8,750,000.00	4,992,000.00	12,000,000.00	12,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	13,175,000.00	6,823,000.00	20,000,000.00	20,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	1,920,000.00	1,020,000.00	2,000,000.00	2,000,000.00
9	420901	Training and Staff Development	8,150,000.00	5,434,000.00	15,000,000.00	15,000,000.00
10	421001	Entertainment and Hospitality	6,156,000.00	3,846,000.00	10,000,000.00	10,000,000.00
11	421101	Miscellaneous	8,690,000.00	5,040,000.00	15,000,000.00	15,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	4,300,000.00	2,050,000.00	5,000,000.00	5,000,000.00
Total			116,755,000.00	64,247,000.00	200,000,000.00	200,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 03001 - Deputy Governor's Office
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	434400 DONATION	49,916,663.00	45,250,000.00	40,000,000.00	40,000,000.00
2	434401 MEDIA RELATIONS	4,400,000.00	1,800,000.00	5,000,000.00	5,000,000.00
3	430301 SEMA	27,083,200.00	5,000,000.00	30,000,000.00	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	13,928,000.00	5,706,700.00	20,000,000.00	15,000,000.00
6	434404 MAINTENANCE OF DEPUTY GOV'S LODGE	11,000,000.00	4,500,000.00	10,000,000.00	10,000,000.00
7	434405 SETTLEMENT OF HOTEL BILLS	14,663,000.00	6,000,000.00	10,000,000.00	10,000,000.00
8	434406 OUTFIT ALLOWANCE	5,866,300.00	1,500,000.00	3,000,000.00	8,000,000.00
	Total:	126,857,163.00	69,756,700.00	118,000,000.00	118,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 03002 - Boundary Commission
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	1,117,000.00	2,900,000.00	3,400,000.00
2	420201	Utility	0.00	47,000.00	200,000.00	0.00
3	420301	Telephone Services	0.00	110,000.00	300,000.00	300,000.00
4	420401	Stationery	240,000.00	133,500.00	300,000.00	300,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	165,000.00	300,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	346,500.00	900,000.00	1,600,000.00
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	2,471,000.00	2,500,000.00	2,500,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	0.00	1,953,710.00	3,800,000.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,200,000.00	197,290.00	800,000.00	1,300,000.00
Total			1,440,000.00	6,541,000.00	12,000,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 03002 - Boundary Commission
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	430400	Hosting of Boundary meetings and other related boundary matters to meet emergency need both inter and intra State Boundary disputes	0.00	735,000.00	4,500,000.00	4,000,000.00
2	430401	Sensitization/Enlightenment workshops on Boundary Disputes/Conflict Resolution	0.00	1,500,000.00	1,500,000.00	1,500,000.00
3	430402	Demarcation of inter and intra State Boundary Excercise/Field Tracing and Verification	0.00	0.00	3,500,000.00	3,500,000.00
4	430403	Documentry Journals on Boundary matters	0.00	0.00	500,000.00	500,000.00
5	430404	Border Community development agency Activities	0.00	0.00	2,000,000.00	500,000.00
Total:			0.00	2,235,000.00	12,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04001 - Cabinet and Special Services Dept.
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	8,057,000.00	3,400,000.00	7,800,000.00	7,200,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	765,000.00	600,000.00	1,000,000.00	800,000.00
4	420401	Stationery	9,896,160.00	3,500,000.00	10,000,000.00	8,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,019,400.00	1,300,000.00	2,000,000.00	1,600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,997,960.00	1,250,000.00	3,000,000.00	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	5,319,400.00	1,600,000.00	4,000,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	19,014,000.00	4,000,000.00	12,000,000.00	16,000,000.00
11	421101	Miscellaneous	936,890.00	482,000.00	1,000,000.00	800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	3,194,190.00	1,600,000.00	4,000,000.00	3,000,000.00
Total			50,200,000.00	17,732,000.00	44,800,000.00	44,800,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04001 - Cabinet and Special Services Dept.
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	430500 Army Recruitment and others	0.00	2,397,500.00	4,000,000.00	2,000,000.00
2	430512 Security Services during Festive Periods/Anniversaries	0.00	9,800,000.00	10,000,000.00	25,000,000.00
3	430501 Federal/State Security Council meeting	0.00	5,590,000.00	8,000,000.00	28,000,000.00
4	430502 Nigerian Navy recruitment&others	0.00	3,928,000.00	4,000,000.00	1,500,000.00
5	430503 Nigeria Airforce Recruitment& others	0.00	2,000,000.00	2,000,000.00	1,500,000.00
6	430504 Nigerian Police Recruitment & others	0.00	0.00	2,000,000.00	1,000,000.00
7	430505 Others Paramilitary/Security Council	0.00	4,000,000.00	4,000,000.00	1,000,000.00
8	430506 Cabinet/Executive Council Secretariat	0.00	4,000,000.00	8,000,000.00	10,000,000.00
9	430507 Recruitment of Nigerian Prison Services	0.00	0.00	2,000,000.00	500,000.00
10	430508 State Tenders Board Secretariat	0.00	2,000,000.00	5,000,000.00	20,000,000.00
11	430509 Joint Security Patrol (JSP) Office	0.00	600,000.00	4,000,000.00	2,500,000.00
12	430510 Swearing-in ceremonies of Political Appointees in the State	0.00	500,000.00	4,000,000.00	3,000,000.00
13	430511 Outfit Allowances for Cabinet staff	0.00	0.00	3,000,000.00	8,000,000.00
Total:		0.00	34,815,500.00	60,000,000.00	104,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04002 - Political and Economic Affairs Department
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	6,300,000.00	3,532,000.00	6,200,000.00	8,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	2,000,000.00	105,000.00	500,000.00	1,000,000.00
4	420401	Stationery	2,000,000.00	419,100.00	600,000.00	2,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	6,300,000.00	92,500.00	700,000.00	1,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,200,000.00	204,805.00	1,500,000.00	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	1,500,000.00	253,400.00	1,500,000.00	3,500,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	800,000.00	741,700.00	1,000,000.00	1,500,000.00
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			20,100,000.00	5,348,505.00	12,000,000.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04002 - Political and Economic Affairs Department
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	430607 Events Management, Production of Surveys and others	0.00	93,100,000.00	100,000,000.00	269,000,000.00
2	430610 Mobilization of Grassroot	0.00	0.00	0.00	20,000,000.00
3	430608 Medical Intervention during Festive Periods/Anniversaries	0.00	0.00	0.00	9,000,000.00
4	430611 Cleaning/Clearing of Arcade Ground	0.00	0.00	0.00	5,000,000.00
5	430604 Hosting of visitors/participants on study tour of Ondo State	14,070,600.00	0.00	10,000,000.00	40,000,000.00
6	430606 Independence anniversary	11,310,000.00	0.00	15,000,000.00	30,000,000.00
7	430605 Opinion Poll research	1,145,000.00	5,400,000.00	10,000,000.00	10,000,000.00
8	430600 Monetization for public Office Holders	200,000,000.00	2,435,563.60	1,075,000,000.00	752,000,000.00
9	430601 Workshop/Retreat/Training for Political Office Holders	0.00	25,207,194.00	100,000,000.00	119,000,000.00
10	430603 Democracy day	0.00	2,402,200.00	5,000,000.00	30,000,000.00
11	430602 Purchase of parliative commodity	350,000,000.00	0.00	350,000,000.00	200,000,000.00
12	430609 Task Force on Environmental Enforcement	0.00	0.00	0.00	20,000,000.00
	Total:	576,525,600.00	128,544,957.60	1,665,000,000.00	1,504,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
 HEAD 04005 - Nigerian National Volunteer Service Unit
 OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	527,500.00	920,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	84,400.00	240,000.00	600,000.00
4	420401	Stationery	0.00	251,090.00	300,000.00	500,000.00
5	420501	Maintenance of Office Furniture and Equipment	415,000.00	147,700.00	400,000.00	300,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	147,700.00	400,000.00	1,000,000.00
7	420701	Consultancy Services	0.00	179,350.00	500,000.00	300,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	251,090.00	700,000.00	1,000,000.00
10	421001	Entertainment and Hospitality	517,580.00	162,470.00	460,000.00	300,000.00
11	421101	Miscellaneous	0.00	179,350.00	300,000.00	400,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,183,040.00	179,350.00	500,000.00	400,000.00
Total			2,115,620.00	2,110,000.00	4,720,000.00	8,300,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04005 - Nigerian National Volunteer Service Unit
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	434500 QUARTERLY MEETINGS OF N.N.V.S.	133,000.00	0.00	2,000,000.00	2,000,000.00
2	434501 DIASPORAL DAY CELEBRATION/DIASPORAL ANNUAL AWARD	1,425,000.00	0.00	3,000,000.00	2,000,000.00
3	434502 HOSTING/EVENT MANAGEMENT OF N.I.D.O./PROTOCOL COST FOR VISITING DELEGATION/PUBLICITY AND MEDIA RELATION COST(DIASPORA NEWSLETTERS, DOCUMENTARIES, ETC)	0.00	0.00	22,000,000.00	6,500,000.00
4	434503 SENSITIZATION/MOBILISATION OF NIGERIANS IN DIASPORA	975,000.00	0.00	3,000,000.00	3,000,000.00
Total:		2,533,000.00	0.00	30,000,000.00	13,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04006 - General Admin. Department
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	22,314,750.00	9,951,000.00	14,000,000.00	19,000,000.00
2	420201	Utility	1,064,500.50	583,300.00	1,000,000.00	850,000.00
3	420301	Telephone Services	1,317,300.00	600,000.00	1,500,000.00	1,500,000.00
4	420401	Stationery	2,948,300.00	1,439,000.00	2,400,000.00	2,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,212,290.00	707,100.00	5,000,000.00	8,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	6,222,822.75	298,400.00	3,000,000.00	7,000,000.00
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	1,315,500.00	250,000.00	3,500,000.00	3,500,000.00
10	421001	Entertainment and Hospitality	948,300.00	265,000.00	4,000,000.00	3,050,000.00
11	421101	Miscellaneous	2,200,000.00	1,319,000.00	3,000,000.00	2,100,000.00
12	421201	Outstanding Liabilities	936,079.25	794,000.00	1,000,000.00	550,000.00
13	421301	Printing and Advertisement	2,200,000.00	506,700.00	2,000,000.00	1,950,000.00
Total			44,679,842.50	16,713,500.00	40,400,000.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04006 - General Admin. Department
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	430700	Cleaning of the Secretariat Complex and other Government offices	100,540,247.00	55,136,990.00	109,000,000.00	120,000,000.00
2	430701	Provision of Security Services at State Secretariat Complex	34,949,600.00	23,061,600.00	49,000,000.00	50,000,000.00
3	430703	Publicity on Govt. activities/media	0.00	0.00	0.00	4,000,000.00
4	430704	Donation	0.00	0.00	0.00	0.00
5	430705	Outfit Allowance	0.00	0.00	5,000,000.00	5,000,000.00
6	430706	Fuel supply and Maintenance of the Transport Pool	0.00	5,173,000.00	20,000,000.00	20,000,000.00
7	430707	Maintenance of office Premises in the Gov's Office	55,408,437.94	0.00	8,000,000.00	0.00
8	430708	Transport/Fueling of Vehicles during Special Events	0.00	0.00	0.00	6,000,000.00
Total:			190,898,284.94	83,371,590.00	191,000,000.00	205,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04007 - Christian Welfare Board
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	4,911,300.00	3,750,000.00	6,880,000.00	7,600,000.00
2	420201	Utility	107,600.00	100,000.02	200,000.00	200,000.00
3	420301	Telephone Services	128,000.00	250,000.02	200,000.00	200,000.00
4	420401	Stationery	240,500.00	100,000.02	200,000.00	200,000.00
5	420501	Maintenance of Office Furniture and Equipment	380,000.00	250,000.02	800,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	374,000.00	500,000.04	1,000,000.00	1,500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	500,000.04	500,000.00	400,000.00
9	420901	Training and Staff Development	925,200.00	500,000.04	1,000,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	557,800.00	500,000.04	1,100,000.00	2,000,000.00
11	421101	Miscellaneous	1,252,340.00	250,000.02	800,000.00	1,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	674,160.00	250,000.02	1,000,000.00	1,000,000.00
Total			9,550,900.00	6,950,000.28	13,680,000.00	17,100,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04007 - Christian Welfare Board
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	430800 Christian Pilgrimage Operation	90,000,000.00	45,000,000.00	90,000,000.00	85,000,000.00
2	430801 Co-ordination of Christian Organization and Mobilization of Christian Activities in the State	10,000,000.00	1,500,000.00	10,000,000.00	5,000,000.00
3	430802 Visitation to Hospital, Prison, Remand Home and Children	0.00	1,500,000.00	3,000,000.00	1,000,000.00
4	430803 Board Members Allowances	0.00	100,000.02	2,000,000.00	1,000,000.00
	Total:	100,000,000.00	48,100,000.02	105,000,000.00	92,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04008 - Muslim Welfare Board
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	2,800,000.00	1,415,500.00	2,800,000.00	3,000,000.00
2	420201	Utility	1,400,000.00	60,000.00	140,000.00	140,000.00
3	420301	Telephone Services	100,000.00	115,500.00	200,000.00	200,000.00
4	420401	Stationery	500,000.00	273,720.00	600,000.00	800,000.00
5	420501	Maintenance of Office Furniture and Equipment	500,000.00	274,300.00	500,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	850,000.00	296,450.00	800,000.00	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	1,000,000.00	622,000.00	1,200,000.00	2,400,000.00
10	421001	Entertainment and Hospitality	1,789,000.00	1,220,000.00	2,000,000.00	2,960,000.00
11	421101	Miscellaneous	500,000.00	318,500.00	600,000.00	1,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,000,000.00	55,030.00	760,000.00	500,000.00
Total			10,439,000.00	4,651,000.00	9,600,000.00	13,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04008 - Muslim Welfare Board
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	430900	Muslim pilgrim operation	45,000,000.00	37,765,568.00	50,355,000.00	40,000,000.00
2	430901	Coordination of muslim organisation & mobilisation of muslim activity	0.00	0.00	2,000,000.00	8,000,000.00
3	430902	Board Members allowances	0.00	0.00	0.00	1,000,000.00
Total:			45,000,000.00	37,765,568.00	52,355,000.00	49,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04009 - Liaison Office, Abuja
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	7,363,980.00	3,229,590.00	6,000,000.00	6,000,000.00
2	420201	Utility	1,536,445.00	977,776.00	1,500,000.00	2,000,000.00
3	420301	Telephone Services	1,014,850.00	429,050.00	2,000,000.00	1,500,000.00
4	420401	Stationery	653,980.00	281,400.00	1,500,000.00	1,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	355,350.00	192,200.00	2,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,391,605.00	2,049,300.00	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	130,000.00	125,000.00	1,000,000.00	1,000,000.00
9	420901	Training and Staff Development	961,600.00	194,000.00	1,500,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	6,809,927.00	2,918,500.00	5,000,000.00	5,500,000.00
11	421101	Miscellaneous	7,363,980.00	3,686,110.00	5,500,000.00	6,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	423,500.00	150,000.00	1,000,000.00	500,000.00
Total			31,005,217.00	14,232,926.00	31,000,000.00	32,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04009 - Liaison Office, Abuja
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	434600	Sallah and Christmas gifts	25,000,000.00	0.00	18,200,000.00	18,000,000.00
2	434601	Outfit Allowance for Staff	5,790,000.00	2,900,000.00	6,800,000.00	5,000,000.00
3	434602	Interactive Session with the Ondo State Indigenes in the North	0.00	0.00	2,500,000.00	0.00
Total:			30,790,000.00	2,900,000.00	27,500,000.00	23,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04010 - Liaison Office, Lagos
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	1,952,000.00	670,000.00	2,600,000.00	4,000,000.00
2	420201	Utility	1,400,500.00	265,000.00	600,000.00	1,000,000.00
3	420301	Telephone Services	1,200,000.00	310,000.00	700,000.00	500,000.00
4	420401	Stationery	1,003,000.00	247,000.00	500,000.00	500,000.00
5	420501	Maintenance of Office Furniture and Equipment	975,000.00	450,000.00	500,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,002,000.00	565,000.00	800,000.00	1,500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	320,000.00	0.00	100,000.00	0.00
9	420901	Training and Staff Development	2,358,500.00	1,250,000.00	2,000,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	1,765,000.00	685,000.00	2,000,000.00	2,000,000.00
11	421101	Miscellaneous	300,000.00	1,254,000.00	2,000,000.00	1,500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	925,000.00	755,000.00	200,000.00	1,000,000.00
Total			14,201,000.00	6,451,000.00	12,000,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04011 - Intergovernmental Affairs and Multilateral Relation Unit
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	4,426.00	1,687,000.00	3,000,000.00	3,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	972.50	380,000.00	1,000,000.00	1,000,000.00
4	420401	Stationery	950.00	550,000.00	1,000,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	970.00	500,000.00	1,000,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	920.00	560,000.00	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	4,493.00	1,496,000.00	4,000,000.00	4,000,000.00
10	421001	Entertainment and Hospitality	1,558.00	533,000.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	2,467.00	777,000.00	2,000,000.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,582.00	250,000.00	2,000,000.00	2,000,000.00
Total			18,338.50	6,733,000.00	16,000,000.00	16,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04011 - Intergovernmental Affairs and Multilateral Relation Unit
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	434700	Ondo State Community and Social Development Agency Matters Affecting	0.00	0.00	10,000,000.00	5,000,000.00
2	434701	State Implementation Committee activities on CGS	0.00	0.00	15,000,000.00	10,000,000.00
Total:			0.00	0.00	25,000,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04012 - Project and Price Monitoring Unit
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	10,890,720.00	4,256,280.00	8,600,000.00	10,800,000.00
2	420201	Utility	2,420,160.00	945,840.00	2,100,000.00	2,400,000.00
3	420301	Telephone Services	2,016,800.00	788,200.00	1,750,000.00	2,000,000.00
4	420401	Stationery	4,033,600.00	1,576,400.00	2,500,000.00	4,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	4,033,600.00	1,576,400.00	3,500,000.00	4,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,840,320.00	1,891,680.00	2,200,000.00	4,800,000.00
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	6,050,400.00	2,364,600.00	3,850,000.00	6,000,000.00
10	421001	Entertainment and Hospitality	1,613,440.00	630,560.00	1,400,000.00	1,600,000.00
11	421101	Miscellaneous	2,420,160.00	945,840.00	1,100,000.00	2,400,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	2,016,800.00	788,200.00	1,000,000.00	2,000,000.00
Total			40,336,000.00	15,764,000.00	28,000,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04012 - Project and Price Monitoring Unit
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	434800	Monitoring and verification of projects	6,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
Total:			6,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04013 - Accelerated Poverty Alleviation Agency
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	4,450,000.00	2,655,000.00	3,310,000.00	4,248,000.00
2	420201	Utility	150,000.00	810,000.00	1,620,000.00	1,296,000.00
3	420301	Telephone Services	1,050,000.00	1,200,000.00	2,000,000.00	1,920,000.00
4	420401	Stationery	2,200,000.00	1,530,000.00	3,060,000.00	2,448,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,200,000.00	1,500,000.00	2,500,000.00	2,400,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,000,000.00	2,025,000.00	3,050,000.00	3,240,000.00
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	2,000,000.00	1,500,000.00	3,000,000.00	2,400,000.00
10	421001	Entertainment and Hospitality	0.00	1,440,000.00	2,080,000.00	2,304,000.00
11	421101	Miscellaneous	2,205,000.00	1,725,000.00	2,450,000.00	2,760,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	450,000.00	615,000.00	930,000.00	984,000.00
Total			15,705,000.00	15,000,000.00	24,000,000.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04013 - Accelerated Poverty Alleviation Agency
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (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	1,000,000.00	400,000.00
2	436308 Advocacy and Social mobilization	0.00	0.00	5,000,000.00	500,000.00
3	436301 Monitoring of Wealth Creation Programmes	0.00	0.00	4,000,000.00	1,500,000.00
4	436302 Training of unemployed Graduates on Wealth generation activities and capacity building for Staff	0.00	0.00	4,000,000.00	1,500,000.00
5	436303 Maintenance of Mulberry Plantation and nursery	0.00	0.00	800,000.00	250,000.00
6	436304 Purchase of Chemicals for rearing, grainage and dyeing	0.00	0.00	800,000.00	250,000.00
7	436305 Procurement of materials for Lawyers' wig	0.00	0.00	800,000.00	200,000.00
8	436306 Apiary maintenance (Imariwo)	0.00	0.00	800,000.00	200,000.00
9	436307 Piary maintenance (Akure)	0.00	0.00	800,000.00	200,000.00
Total:		0.00	0.00	18,000,000.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04014 - State Information Technology Agency (SITA)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	3,363,091.00	580,000.00	1,563,091.00	2,400,000.00
2	420201	Utility	2,363,091.00	580,000.00	1,503,091.00	2,000,000.00
3	420301	Telephone Services	2,063,091.00	580,000.00	1,563,091.00	1,500,000.00
4	420401	Stationery	2,863,091.00	580,000.00	1,863,091.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,063,091.00	900,000.00	3,063,091.00	2,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,332,181.00	920,000.00	3,632,181.00	3,400,000.00
7	420701	Consultancy Services	1,563,091.00	506,000.00	1,063,091.00	1,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	3,563,091.00	1,520,000.00	3,563,091.00	3,400,000.00
10	421001	Entertainment and Hospitality	3,063,091.00	1,493,000.00	2,263,091.00	2,440,000.00
11	421101	Miscellaneous	1,563,091.00	1,500,000.00	1,563,091.00	1,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	3,094,000.00	1,493,000.00	3,000,000.00	3,000,000.00
Total			30,894,000.00	10,652,000.00	24,640,000.00	24,640,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04015 - Ondo State Action Committee on AIDS (ODSACA)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	2,203,000.00	1,281,600.00	4,000,000.00	5,000,000.00
2	420201	Utility	100,000.00	0.00	500,000.00	500,000.00
3	420301	Telephone Services	350,000.00	293,100.00	1,500,000.00	1,500,000.00
4	420401	Stationery	890,000.00	983,400.00	2,500,000.00	2,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	200,000.00	239,900.00	4,000,000.00	4,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	500,000.00	647,500.00	3,000,000.00	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	290,000.00	855,175.89	4,000,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	10,000.00	567,675.90	1,900,000.00	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	375,000.00	561,648.22	3,000,000.00	5,500,000.00
Total			4,918,000.00	5,430,000.01	24,400,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 04015 - Ondo State Action Committee on AIDS (ODSACA)
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	431000	Commemoration of World AIDS day	2,000,000.00	0.00	5,000,000.00	4,000,000.00
2	431001	Participation of chairman and members in national and international HIV conference	9,978,000.00	0.00	7,000,000.00	4,000,000.00
3	431002	Sitting allowance for ODSACA Board members	0.00	0.00	2,000,000.00	0.00
4	431003	Quarterly coordination/cluster meetings	0.00	0.00	1,000,000.00	0.00
5	431004	HIV/AIDS Programme Development Project (Counterpart Funds)	0.00	0.00	15,000,000.00	0.00
Total:			11,978,000.00	0.00	30,000,000.00	8,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 05001 - Office of Head of Service
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	4,248,000.00	3,820,000.00	7,500,000.00	15,500,000.00
2	420201	Utility	0.00	0.00	1,250,000.00	1,250,000.00
3	420301	Telephone Services	565,000.00	390,000.00	1,500,000.00	2,500,000.00
4	420401	Stationery	600,000.00	420,000.00	3,000,000.00	11,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	632,000.00	240,000.00	2,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,730,000.00	1,090,000.00	2,000,000.00	2,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	530,000.00	0.00	250,000.00	250,000.00
9	420901	Training and Staff Development	820,000.00	860,000.00	7,000,000.00	7,000,000.00
10	421001	Entertainment and Hospitality	1,778,000.00	304,000.00	2,000,000.00	3,000,000.00
11	421101	Miscellaneous	3,000,000.00	2,406,000.00	4,000,000.00	6,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	705,000.00	0.00	1,500,000.00	1,500,000.00
Total			14,608,000.00	9,530,000.00	32,000,000.00	52,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 05002 - Office of Establishment and Service Matters
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	8,869,175.00	4,551,000.00	9,000,000.00	14,000,000.00
2	420201	Utility	0.00	0.00	400,000.00	320,000.00
3	420301	Telephone Services	300,000.00	180,000.00	300,000.00	360,000.00
4	420401	Stationery	1,484,880.00	922,000.00	3,000,000.00	4,920,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,531,963.82	501,000.00	2,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	3,082,815.00	1,069,000.00	2,500,000.00	2,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	1,226,730.00	0.00	500,000.00	400,000.00
9	420901	Training and Staff Development	2,001,400.00	1,693,000.00	5,000,000.00	7,000,000.00
10	421001	Entertainment and Hospitality	299,550.00	50,000.00	300,000.00	300,000.00
11	421101	Miscellaneous	3,000,000.00	1,179,000.00	4,000,000.00	3,200,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,485,486.16	393,000.00	1,000,000.00	1,500,000.00
Total			23,281,999.98	10,538,000.00	28,000,000.00	36,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 05002 - Office of Establishment and Service Matters
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)	
1	431103	Finacial Assistance to families of decead officers	0.00	0.00	0.00	0.00
2	431101	National Council on Establishments	324,000.00	2,790,000.00	1,000,000.00	60,000,000.00
3	431100	Central Training vote	99,594,950.50	12,180,000.00	240,000,000.00	250,000,000.00
4	431102	Grant to Labour / Indtrial Unions.	4,999,000.00	5,480,000.00	10,000,000.00	10,000,000.00
5	431104	May Day Celebration	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
6	431105	E-pass	10,741,599.67	2,260,000.00	12,000,000.00	8,000,000.00
7	431106	Establishments and Allied Matters	900,000.00	2,000,000.00	3,000,000.00	2,000,000.00
8	431108	Conduct of Compulsory / Confirmation Exam for Junior Officers	0.00	1,000,000.00	2,000,000.00	2,000,000.00
9	431107	HOS interactive Session with Public servants	1,028,825.00	0.00	0.00	50,000,000.00
10	431109	State Implementation Committee on the new Pension Scheme.	0.00	0.00	0.00	0.00
11	431110	Office of the SSA to the Governor on Union Matters	0.00	0.00	0.00	10,000,000.00
12	431111	Management Courses at PSTI	0.00	0.00	0.00	29,000,000.00
		Total:	121,588,375.17	29,710,000.00	272,000,000.00	425,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 05003 - Service Matters Department
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	964,000.00	311,580.00	2,000,000.00	6,500,000.00
2	420201	Utility	200,000.00	30,150.00	500,000.00	500,000.00
3	420301	Telephone Services	300,000.00	103,500.00	400,000.00	300,000.00
4	420401	Stationery	1,730,000.00	174,550.00	3,600,000.00	4,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	536,000.00	380,700.00	800,000.00	500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	750,000.00	221,720.00	2,000,000.00	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	895,000.00	311,000.00	2,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	3,627,000.00	3,060,550.00	4,000,000.00	4,600,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	628,000.00	221,850.00	700,000.00	600,000.00
Total			9,630,000.00	4,815,600.00	16,000,000.00	22,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 05003 - Service Matters Department
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	431200 Civil Service Day Celebration and Award Night	2,500,000.00	0.00	7,400,000.00	5,500,000.00
2	431201 Conduct of Civil Service Examination (junior) and Senior Staff	4,000,000.00	0.00	6,000,000.00	6,000,000.00
3	431202 Grant to Senior Staff Club	2,000,000.00	0.00	4,000,000.00	2,000,000.00
4	431203 Senior Management Committee	5,000,000.00	500,000.00	2,500,000.00	2,500,000.00
5	431204 Specialized Capacity Building Programme for Administrative Officers	8,000,000.00	0.00	40,000,000.00	10,000,000.00
6	431205 Financial Assistance to families of Deceased Officers	6,500,000.00	150,000.00	13,000,000.00	13,000,000.00
7	431206 HOS Interactive Sessions with Public Service	2,100,000.00	0.00	4,000,000.00	3,000,000.00
8	431207 Conduct of Promotion Examinations for Senior Officers	10,000,000.00	0.00	15,000,000.00	18,000,000.00
9	431208 Civil Service Reforms	143,000,000.00	4,145,000.00	40,000,000.00	20,000,000.00
10	431209 Premature/Compulsory Retirement from Service	0.00	0.00	6,355,000.00	0.00
	Total:	183,100,000.00	4,795,000.00	138,255,000.00	80,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 05004 - Ondo State Pension Board

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	5,000,000.00	1,400,000.00	7,000,000.00	10,000,000.00
2	420201	Utility	0.00	0.00	0.00	500,000.00
3	420301	Telephone Services	500,000.00	31,500.00	500,000.00	3,500,000.00
4	420401	Stationery	3,000,000.00	65,000.00	5,000,000.00	5,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,500,000.00	210,000.00	1,500,000.00	2,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	3,000,000.00	2,700,000.00	4,000,000.00	4,000,000.00
7	420701	Consultancy Services	5,000,000.00	0.00	500,000.00	5,500,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,000,000.00	0.00	2,000,000.00	6,000,000.00
10	421001	Entertainment and Hospitality	1,715,000.00	0.00	500,000.00	500,000.00
11	421101	Miscellaneous	0.00	0.00	1,500,000.00	5,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	2,500,000.00	0.00	1,500,000.00	1,500,000.00
Total			23,215,000.00	4,406,500.00	24,000,000.00	44,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 05004 - Ondo State Pension Board
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	371307 Contributory Pension Stakeholders Forum	9,000,000.00	0.00	9,500,000.00	5,000,000.00
2	431300 Pensioners Day Forum	0.00	0.00	4,000,000.00	5,000,000.00
3	431301 Printing of Pension/Retirement Paper/Profoma/Forms	0.00	0.00	4,000,000.00	3,000,000.00
4	431302 Special Training Programme on Pension computerization for Board,staff and other stakeholders	0.00	0.00	3,000,000.00	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	5,000,000.00	4,000,000.00
7	431305 Pensioners\ Stakeholders Forum on Effective Pension Administration in Ondo State	0.00	0.00	5,000,000.00	3,000,000.00
8	431306 State Implementation Committee on Contributory Pension Scheme	0.00	0.00	17,000,000.00	20,000,000.00
Total:		9,000,000.00	0.00	49,500,000.00	45,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 05005 - Public Service Training Institute
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	2,628,700.00	1,910,450.00	4,000,000.00	7,000,000.00
2	420201	Utility	0.00	0.00	200,000.00	200,000.00
3	420301	Telephone Services	0.00	0.00	200,000.00	300,000.00
4	420401	Stationery	140,300.00	82,000.00	1,400,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	596,300.00	249,900.00	2,400,000.00	3,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,117,400.00	1,110,500.00	2,400,000.00	3,000,000.00
7	420701	Consultancy Services	496,000.00	762,000.00	1,000,000.00	1,000,000.00
8	420801	Grants, Contribution and Subvention	19,000.00	50,000.00	1,000,000.00	1,500,000.00
9	420901	Training and Staff Development	494,000.00	516,050.00	3,200,000.00	6,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	557,800.00	969,700.00	1,900,000.00	3,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	36,500.00	0.00	500,000.00	1,000,000.00
Total			6,086,000.00	5,650,600.00	19,200,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 05006 - E-Personnel Administration Salary System
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	250,000.00	936,000.00	750,000.00	600,000.00
2	420201	Utility	0.00	0.00	100,000.00	80,000.00
3	420301	Telephone Services	1,083,000.00	540,000.00	900,000.00	720,000.00
4	420401	Stationery	173,000.00	88,000.00	750,000.00	600,000.00
5	420501	Maintenance of Office Furniture and Equipment	150,000.00	292,000.00	500,000.00	400,000.00
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	160,000.00	0.00	300,000.00	560,000.00
10	421001	Entertainment and Hospitality	126,000.00	0.00	150,000.00	120,000.00
11	421101	Miscellaneous	500,000.00	27,000.00	400,000.00	800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	71,000.00	38,000.00	150,000.00	120,000.00
Total			2,513,000.00	1,921,000.00	4,000,000.00	4,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 06001 - Ministry of Agriculture

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	7,275,000.00	1,601,374.00	3,577,000.00	5,500,000.00
2	420201	Utility	336,000.00	133.00	323,000.00	580,000.00
3	420301	Telephone Services	1,000,000.00	520,750.00	1,923,000.00	1,400,000.00
4	420401	Stationery	4,780,000.00	1,743,950.00	3,990,200.00	4,200,000.00
5	420501	Maintenance of Office Furniture and Equipment	4,020,000.00	1,224,150.00	3,923,000.00	1,900,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,020,000.00	1,224,150.00	2,923,000.00	2,260,000.00
7	420701	Consultancy Services	336,000.00	111,173.00	323,000.00	395,000.00
8	420801	Grants, Contribution and Subvention	336,000.00	134,150.00	323,000.00	395,000.00
9	420901	Training and Staff Development	5,851,000.00	1,245,513.00	3,194,000.00	4,800,000.00
10	421001	Entertainment and Hospitality	670,000.00	402,450.00	1,000,000.00	650,000.00
11	421101	Miscellaneous	1,338,000.00	1,191,500.00	3,500,000.00	2,700,000.00
12	421201	Outstanding Liabilities	334,000.00	937,150.00	2,500,000.00	1,650,000.00
13	421301	Printing and Advertisement	1,674,000.00	1,475,650.00	3,000,000.00	4,070,000.00
Total			31,970,000.00	11,812,093.00	30,499,200.00	30,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 06001 - Ministry of Agriculture
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	431401 Professional training for Ministry's staff	1,799,600.00	1,164.00	5,000,000.00	1,500,000.00
2	431402 State Council on Agriculture	0.00	0.00	2,000,000.00	0.00
3	431403 National Council on Agriculture	1,334,400.00	0.00	1,000,000.00	2,000,000.00
4	431404 Flag off of Planting Season	0.00	0.00	2,000,000.00	0.00
5	431405 TCU Labour Wages and Running Grants	25,500,000.00	15,000,000.00	30,000,000.00	30,000,000.00
6	431406 Media Relation/Publicity	3,000,000.00	0.00	3,000,000.00	1,500,000.00
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	1,000,000.00	860,000.00	2,000,000.00	2,000,000.00
9	431409 Administration of Commercial Agric Credit Scheme	0.00	0.00	15,000,000.00	0.00
10	431413 Tractor Drivers Development Scheme	0.00	0.00	0.00	10,000,000.00
Total:		32,634,000.00	15,861,164.00	60,000,000.00	47,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 06002 - Agricultural Development Project (ADP)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	1,033,770.00	1,894,000.00	4,500,000.00	4,520,000.00
2	420201	Utility	130,460.00	36,000.00	120,000.00	90,000.00
3	420301	Telephone Services	175,650.00	5,800.00	150,000.00	50,000.00
4	420401	Stationery	854,270.00	86,000.00	900,000.00	715,000.00
5	420501	Maintenance of Office Furniture and Equipment	284,220.00	174,500.00	430,000.00	340,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	683,450.00	195,600.00	595,000.00	635,000.00
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	755,200.00	5,000.00	900,000.00	715,000.00
10	421001	Entertainment and Hospitality	1,380,550.00	336,100.00	800,000.00	1,100,000.00
11	421101	Miscellaneous	1,462,000.00	1,095,000.00	2,165,000.00	2,600,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	969,500.00	222,000.00	800,000.00	595,000.00
Total			7,729,070.00	4,050,000.00	11,360,000.00	11,360,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 06002 - Agricultural Development Project (ADP)
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	431500	Motorcycle Allowance for Extension Workers	5,520,000.00	0.00	2,000,000.00	2,800,000.00
Total:			5,520,000.00	0.00	2,000,000.00	2,800,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 06003 - Forestry Staff Training School, Owo
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	0.00	0.00	0.00
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	255,750.00	880,000.00	880,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	21,003.30	80,000.00	80,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	260,000.00	90,330.00	240,000.00	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	0.00	0.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	100,000.00	97,916.70	400,000.00	400,000.00
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			360,000.00	465,000.00	1,600,000.00	1,600,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 06004 - Agric Inputs Supply Project

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	5,495,468.04	2,895,150.85	5,911,200.00	8,449,137.00
2	420201	Utility	218,393.28	61,700.00	191,200.00	181,285.00
3	420301	Telephone Services	342,379.20	137,500.00	416,000.00	394,429.00
4	420401	Stationery	3,367,980.40	1,141,680.00	3,516,000.00	3,333,688.00
5	420501	Maintenance of Office Furniture and Equipment	782,800.00	312,000.00	956,000.00	906,429.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	3,057,819.80	1,791,047.80	3,512,800.00	5,225,951.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	258,527.76	72,275.30	222,400.00	210,868.00
9	420901	Training and Staff Development	3,361,893.72	1,141,980.00	3,516,000.00	3,333,688.00
10	421001	Entertainment and Hospitality	377,018.72	144,900.00	444,800.00	421,736.00
11	421101	Miscellaneous	875,199.56	293,300.00	902,400.00	855,608.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	464,600.40	760,466.05	2,011,200.00	2,287,181.00
Total			18,602,080.88	8,752,000.00	21,600,000.00	25,600,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 06004 - Agric Inputs Supply Project
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	434900	Distribution of Agro-Chemicals & Hardwares and Mobile Sales	0.00	5,000,000.00	12,000,000.00	10,000,000.00
Total:			0.00	5,000,000.00	12,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 07001 - Civil Service Commission
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	9,000,000.00	4,613,200.00	10,000,000.00	8,800,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	1,000,000.00	337,400.00	1,000,000.00	800,000.00
4	420401	Stationery	4,000,000.00	1,349,700.00	3,000,000.00	3,200,000.00
5	420501	Maintenance of Office Furniture and Equipment	4,140,000.00	1,518,700.00	3,500,000.00	3,600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,000,000.00	1,349,700.00	3,000,000.00	3,200,000.00
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	5,000,000.00	2,575,000.00	4,000,000.00	4,800,000.00
10	421001	Entertainment and Hospitality	2,996,000.00	1,180,900.00	2,500,000.00	2,800,000.00
11	421101	Miscellaneous	3,000,000.00	1,325,900.00	2,500,000.00	2,800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	2,500,000.00	1,193,500.00	2,500,000.00	2,000,000.00
Total			35,636,000.00	15,444,000.00	32,000,000.00	32,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 07001 - Civil Service Commission
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	431600 Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	1,666,000.00	0.00	5,000,000.00	3,000,000.00
2	431601 Personnel over-sight function and Allied Matters on MDAs	10,000,000.00	0.00	0.00	0.00
3	431602 Hosting meetings on recruitment, promotion, conversion and advancement	0.00	5,000,000.00	10,000,000.00	7,000,000.00
4	431603 Capacity building for workers	0.00	0.00	5,000,000.00	0.00
5	431604 Engagement of Consultants	0.00	0.00	5,000,000.00	0.00
	Total:	11,666,000.00	5,000,000.00	25,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 08001 - Commerce and Industry
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	7,564,117.98	3,779,200.00	6,300,000.00	12,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	969,828.60	202,500.00	500,000.00	900,000.00
4	420401	Stationery	1,959,658.80	425,000.00	1,000,000.00	2,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,478,504.89	680,750.00	1,700,000.00	5,400,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,544,504.89	1,263,300.00	2,900,000.00	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	4,161,115.90	493,000.00	2,000,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	2,541,880.40	262,600.00	640,000.00	1,000,000.00
11	421101	Miscellaneous	1,761,511.78	2,144,700.00	4,200,000.00	5,200,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	763,876.94	474,700.00	1,000,000.00	2,500,000.00
Total			24,745,000.18	9,725,750.00	20,240,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 08001 - Commerce and Industry
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	431705 Consultancy Services	1,000,000.00	1,000,000.00	10,000,000.00	1,000,000.00
2	431702 National Council on Commerce (Delegate Conference)	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
3	431701 Grants to Business/Market Organization (NGOs)	1,000,000.00	0.00	1,000,000.00	1,000,000.00
4	431700 Trade Fair Fund	1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
5	431706 Settlement of outstanding Entitlement of retired staff of Owena Motel	0.00	0.00	0.00	0.00
6	431707 Workshop on Nigeria Oil and Gas Industry content act	0.00	0.00	1,000,000.00	1,000,000.00
Total:		5,000,000.00	5,000,000.00	16,000,000.00	6,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 08002 - Micro-Credit Agency
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	6,025,000.00	3,274,400.00	6,000,000.00	10,000,000.00
2	420201	Utility	0.00	391,500.00	1,000,000.00	1,250,000.00
3	420301	Telephone Services	860,000.00	375,600.00	1,000,000.00	1,250,000.00
4	420401	Stationery	2,582,600.00	958,050.00	2,500,000.00	4,375,000.00
5	420501	Maintenance of Office Furniture and Equipment	861,000.00	345,050.00	1,000,000.00	2,250,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,590,500.00	901,800.00	2,500,000.00	5,375,000.00
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	1,703,100.00	705,200.00	2,000,000.00	3,500,000.00
10	421001	Entertainment and Hospitality	0.00	194,600.00	700,000.00	1,000,000.00
11	421101	Miscellaneous	1,728,500.00	642,600.00	1,500,000.00	3,500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	865,300.00	361,200.00	1,000,000.00	1,500,000.00
Total			17,216,000.00	8,150,000.00	19,200,000.00	34,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 08003 - Consumer Protection Committee
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	6,516,400.00	3,756,000.00	6,000,000.00	4,000,000.00
2	420201	Utility	145,320.00	123,952.28	250,000.00	600,000.00
3	420301	Telephone Services	20,000.00	58,000.00	200,000.00	500,000.00
4	420401	Stationery	921,700.00	105,000.00	400,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	290,150.00	80,000.00	306,000.00	800,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	998,100.00	708,047.72	1,000,000.00	3,900,000.00
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	3,130,000.00	944,500.00	5,000,000.00	3,500,000.00
10	421001	Entertainment and Hospitality	45,200.00	0.00	20,000.00	700,000.00
11	421101	Miscellaneous	44,150.00	275,000.00	400,000.00	1,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,995,980.00	145,000.00	1,000,000.00	4,000,000.00
Total			14,107,000.00	6,195,500.00	14,576,000.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 08003 - Consumer Protection Committee
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	431720	Retreat for Consumer Groups/Association	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2	431721	Test for quality Products	500,000.00	500,000.00	500,000.00	1,000,000.00
3	431722	National Conference of Consumer Protection Council	1,000,000.00	0.00	1,000,000.00	1,000,000.00
4	431723	State Conference of Consumer Protection Committee	1,000,000.00	0.00	1,000,000.00	1,000,000.00
5	431724	Sensitization of Consumer and Public Awareness Programme	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Total:			5,500,000.00	2,500,000.00	5,500,000.00	6,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 08004 - Public Private Partnership Agency (PPP)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	3,080,000.00	2,717,001.00	6,000,000.00	8,000,000.00
2	420201	Utility	0.00	409,834.00	1,500,000.00	1,500,000.00
3	420301	Telephone Services	815,000.00	430,665.00	1,000,000.00	1,000,000.00
4	420401	Stationery	618,292.00	716,501.00	2,000,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	810,000.00	380,000.00	500,000.00	1,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,300,000.00	750,835.00	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	750,000.00	783,000.00	1,500,000.00	1,800,000.00
10	421001	Entertainment and Hospitality	252,510.00	450,500.00	1,540,000.00	1,500,000.00
11	421101	Miscellaneous	1,010,040.00	719,665.00	2,200,000.00	2,500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,464,558.00	353,999.00	1,000,000.00	1,000,000.00
Total			10,100,400.00	7,712,000.00	18,240,000.00	22,800,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 08004 - Public Private Partnership Agency (PPP)
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	435900	Capacity Building	0.00	0.00	5,000,000.00	3,000,000.00
2	435901	Supervision Monitoring and Evaluation	0.00	0.00	5,000,000.00	1,000,000.00
Total:			0.00	0.00	10,000,000.00	4,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 09001 - Ministry of Education

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	17,964,500.00	9,078,220.00	14,200,000.00	24,960,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	463,520.00	219,550.00	450,000.00	860,000.00
4	420401	Stationery	3,881,900.00	2,704,720.00	5,600,000.00	5,480,000.00
5	420501	Maintenance of Office Furniture and Equipment	6,175,850.00	3,554,670.00	5,400,000.00	16,420,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	5,081,910.00	3,491,170.00	5,400,000.00	10,920,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	391,960.00	201,250.00	450,000.00	860,000.00
9	420901	Training and Staff Development	8,890,040.00	9,626,585.00	12,100,000.00	21,680,000.00
10	421001	Entertainment and Hospitality	194,700.00	225,950.00	450,000.00	1,360,000.00
11	421101	Miscellaneous	1,315,000.00	408,970.00	900,000.00	1,220,000.00
12	421201	Outstanding Liabilities	1,782,820.00	733,940.00	1,800,000.00	2,440,000.00
13	421301	Printing and Advertisement	2,595,920.00	1,036,165.00	1,250,000.00	3,800,000.00
Total			48,738,120.00	31,281,190.00	48,000,000.00	90,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 09001 - Ministry of Education

TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)	
1	431802 Monitoring of Schools/Operational Vote	10,000,000.00	2,148,300.00	15,000,000.00	15,000,000.00	
2	431801 Running Grant to Sec. Schools	77,278,400.00	50,191,600.00	78,000,000.00	80,000,000.00	
3	431800 Feeding & Maintainance of 4 Special Schools	90,000,000.00	55,736,625.00	108,000,000.00	110,000,000.00	
4	431803 J.S.S.C.E	0.00	31,884,595.00	45,000,000.00	45,000,000.00	
5	431804 Education for All (EFA)Counterpart fund	0.00	701,000.00	0.00	0.00	
6	431805 National Education Competition in Sec. Schools	11,785,225.00	6,310,750.00	30,000,000.00	40,000,000.00	
7	431806 JETS Competitions	7,614,175.00	2,150,550.00	12,000,000.00	15,000,000.00	
8	431807 Feeding & Book Allowance for Handicapped Students in Technical Colleges and Tertiary Institutions	5,000,000.00	0.00	6,000,000.00	5,000,000.00	
9	431808 Printing of C.A Documents	14,836,376.25	70,000.00	15,000,000.00	23,000,000.00	
10	431809 School Examination (Unity Common Entrance Exams etc)	20,991,000.00	5,197,750.00	25,000,000.00	30,000,000.00	
11	431810 Schools Sport:Sec.Schools	5,000,000.00	159,489,269.00	12,000,000.00	35,000,000.00	
12	431811 NECO SSS Certificate Examination and Re-accreditation of Public Sec.Schools by NECO	0.00	6,500,000.00	163,000,000.00	0.00	
13	431812 Training Programme for Education Officers, Education Managers and other Related Personnel	29,883,290.00	24,627,300.00	15,000,000.00	70,000,000.00	
14	431813 Counterpart Funding (UNICEF & CERC)	10,000,000.00	0.00	0.00	0.00	
15	431814 School Census, Data Analysis and Research	3,000,000.00	0.00	5,000,000.00	7,000,000.00	
16	431815 National Education Conference including subject Assoc. for 56 core subjects, National Council on Eduaction	2,466,000.00	0.00	6,000,000.00	7,000,000.00	
17	431821 Guidance and Counselling therapy on Career Choice for Students	0.00	5,368,000.00	2,000,000.00	4,000,000.00	
18	431816 Examination Ethics & Disiplinary Committee Programme.	2,367,100.00	592,500.00	2,500,000.00	3,000,000.00	
19	431817 Education Watch Platform Programme (Public Information Programme in Education)	4,336,800.00	3,347,000.00	8,000,000.00	8,000,000.00	
20	431818 Science Conference & Diaspora Day Celebration.	0.00	0.00	0.00	0.00	
21	431819 Collection,Collation & Analysis of Education Statistics	509,130.00	0.00	6,000,000.00	6,000,000.00	
22	431820 WAEC/SSCE/JAMB Monitoring	999,775.00	300,000.00	3,000,000.00	5,000,000.00	
23	431822 Nomadic Education (Pastorial & Migrant).	0.00	0.00	1,000,000.00	2,000,000.00	
24	431823 Disable Census	0.00	0.00	0.00	2,000,000.00	
25	431824 Application of Psychology Test Instrument.	0.00	95,000.00	1,000,000.00	3,000,000.00	
26	431825 World Teachers Day	4,998,500.00	80,000.00	5,000,000.00	10,000,000.00	
27	431826 Monitoring of Projects/Preparation of Tender documents	0.00	408,236.00	3,000,000.00	10,000,000.00	
28	431827 International Competition for Sec.Schools	0.00	10,486,200.00	12,000,000.00	30,000,000.00	
29	431828 National Open University of Nigeria, Akure Study Centre.	8,500,000.00	0.00	0.00	0.00	
30	431829 STAN National Conference	0.00	11,484,000.00	20,000,000.00	5,000,000.00	
31	431830 Media Activities	0.00	3,814,000.00	5,000,000.00	30,000,000.00	
		Total:	309,565,771.25	380,982,675.00	603,500,000.00	600,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09002 - Zonal Education Offices
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	1,500,000.00	5,000,000.00	5,400,000.00
2	420201	Utility	0.00	74,000.00	300,000.00	300,000.00
3	420301	Telephone Services	0.00	76,000.00	300,000.00	300,000.00
4	420401	Stationery	0.00	500,000.00	1,000,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	740,000.00	3,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	260,000.00	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	0.00	0.00	0.00	0.00
10	421001	Entertainment and Hospitality	0.00	750,000.00	2,000,000.00	2,000,000.00
11	421101	Miscellaneous	0.00	740,000.00	2,000,000.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	360,000.00	1,400,000.00	1,000,000.00
Total			0.00	5,000,000.00	16,000,000.00	16,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09003 - Ondo State Education Endowment fund
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	1,210,000.00	2,000,000.00	4,000,000.00
2	420201	Utility	0.00	155,000.00	300,000.00	300,000.00
3	420301	Telephone Services	0.00	155,000.00	300,000.00	300,000.00
4	420401	Stationery	0.00	255,000.00	1,000,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	275,000.00	600,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	260,000.00	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	0.00	570,000.00	2,000,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	0.00	290,000.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	0.00	275,000.00	1,000,000.00	1,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	155,000.00	400,000.00	400,000.00
Total			0.00	3,600,000.00	9,600,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09004 - Scholarship Board
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	3,581,000.00	2,000,000.00	4,000,000.00	7,000,000.00
2	420201	Utility	0.00	100,000.00	100,000.00	100,000.00
3	420301	Telephone Services	325,000.00	250,000.00	500,000.00	500,000.00
4	420401	Stationery	1,100,000.00	1,000,000.00	1,500,000.00	1,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,150,000.00	750,000.00	1,300,000.00	1,300,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	800,000.00	400,000.00	800,000.00	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	0.00	1,200,000.00	2,000,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	1,750,000.00	0.00	0.00	0.00
11	421101	Miscellaneous	2,730,000.00	300,000.00	3,200,000.00	1,300,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	500,000.00	300,000.00	500,000.00	500,000.00
Total			11,936,000.00	6,300,000.00	13,900,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 09004 - Scholarship Board

TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)	
1	432104 Printing of Posters	100,000.00	0.00	100,000.00	100,000.00	
2	432100 Scholarship/Bursary Awards	96,679,000.00	15,000,000.00	287,000,000.00	370,000,000.00	
3	432101 Physically Challenged Awards	7,000,000.00	0.00	10,000,000.00	10,000,000.00	
4	432102 Printing of Scholarship forms/ Instruction sheet	400,000.00	400,000.00	400,000.00	400,000.00	
5	432103 Printing of Bursary forms/ Instruction sheets	600,000.00	600,000.00	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	20,000,000.00	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	1,000,000.00	1,000,000.00	20,000,000.00	
		Total:	127,779,000.00	22,000,000.00	321,100,000.00	423,100,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09005 - Teaching Service Commission (Core Staff)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	22,208,000.00	9,234,257.00	15,000,000.00	12,000,000.00
2	420201	Utility	0.00	0.00	0.00	500,000.00
3	420301	Telephone Services	392,250.00	0.00	0.00	500,000.00
4	420401	Stationery	1,927,695.00	285,000.00	1,000,000.00	2,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,959,500.00	281,125.00	1,000,000.00	3,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,920,000.00	725,760.00	1,000,000.00	2,500,000.00
7	420701	Consultancy Services	150,124.00	21,000.00	150,000.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	7,158,476.00	16,000.00	5,000,000.00	6,500,000.00
10	421001	Entertainment and Hospitality	1,000,000.00	302,350.00	600,000.00	1,000,000.00
11	421101	Miscellaneous	768,000.00	136,210.00	850,000.00	500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	2,144,180.00	204,300.00	1,000,000.00	3,000,000.00
Total			39,628,225.00	11,206,002.00	25,600,000.00	32,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09005 - Teaching Service Commission (Core Staff)
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432202 School Monitoring	2,998,000.00	2,907,155.00	4,000,000.00	10,000,000.00
2	432203 Training of Sec. School Teachers	35,827,527.00	477,000.00	90,000,000.00	30,000,000.00
3	432204 Production of Seniority List of Teachers	0.00	0.00	0.00	7,000,000.00
4	432205 Recruitment of Teaching/Non Teaching Staff	0.00	0.00	0.00	6,000,000.00
5	432206 Promotion Interview for Teaching/Non Teaching Staff	7,421,000.00	2,890,626.00	12,000,000.00	4,000,000.00
6	432207 Promotion Exam & Interview for Teaching/Non Teaching Staff	9,804,420.00	0.00	10,000,000.00	5,000,000.00
7	432208 Verification Exercise of Teaching/Non Teaching Staff	0.00	0.00	3,000,000.00	10,000,000.00
8	432209 National Educational & Professional Conferences and Meetings, NCE, JCC etc	0.00	4,330,200.00	4,500,000.00	7,000,000.00
9	432210 Interaction with Principals, Teaching/Non-Teaching Staff of Public Sec. Schools	0.00	983,000.00	4,200,000.00	7,000,000.00
10	432211 Sponsorship of Associations & Unions e.g STAN, ANCOPSS, Akomolede, ASUSS etc.	0.00	1,538,500.00	3,500,000.00	2,500,000.00
11	432212 Capacity building for Education Managers and Administrators in TESCOM	0.00	2,400,000.00	2,400,000.00	8,500,000.00
12	432213 Maintenance of TESCOM Website	0.00	0.00	2,500,000.00	3,000,000.00
	Total:	56,050,947.00	15,526,481.00	136,100,000.00	100,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09008 - State Universal Basic Education (SUBEB) HQTRS
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	14,999,999.00	6,924,280.00	15,000,000.00	17,000,000.00
2	420201	Utility	1,990,510.00	700,000.00	2,000,000.00	2,000,000.00
3	420301	Telephone Services	2,000,000.00	810,000.00	3,000,000.00	3,000,000.00
4	420401	Stationery	4,000,000.00	1,617,000.00	3,000,000.00	5,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	4,000,000.00	2,133,000.00	3,000,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,000,000.00	2,014,102.00	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	7,000,000.00	250,000.00	4,000,000.00	8,000,000.00
10	421001	Entertainment and Hospitality	1,000,000.00	417,200.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	1,500,000.00	680,620.00	1,000,000.00	1,000,000.00
12	421201	Outstanding Liabilities	8,125,000.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	4,000,000.00	1,995,798.00	4,000,000.00	4,000,000.00
Total			52,615,509.00	17,542,000.00	40,000,000.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09008 - State Universal Basic Education (SUBEB) HQTRS
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432300 Grants To Primary School	52,086,120.00	52,086,126.00	65,000,000.00	70,000,000.00
2	432301 Training of Primary School Teachers & Education Managers	10,000,000.00	0.00	10,000,000.00	5,000,000.00
3	432302 Wall Charts & Maps For Pry & Junior Secondary School	5,000,000.00	0.00	0.00	0.00
4	432303 Annual Jets Competition For Primary Schools	3,300,000.00	3,928,700.00	4,000,000.00	3,000,000.00
5	432304 Primary Schools Sports	9,500,000.00	0.00	6,000,000.00	3,000,000.00
6	432306 National Education Conferences (JCCE,Rep&Planning,NCE,ESSPIN)	991,000.00	1,226,000.00	3,000,000.00	2,000,000.00
7	432308 FTS Participants / State Government Contribution	45,508,000.00	45,000,000.00	45,000,000.00	31,500,000.00
8	432309 Monitoring of Schools	0.00	0.00	0.00	2,500,000.00
9	432310 Schl Compt for Pry &JSS(Nat.&Int)Gov/President InterSchool Debate,Music&Creative Arts,STAN,MAN,UNESCO,NASTECH,Sensitizatn Prog on EFA,Space Tech etc	12,624,300.00	0.00	15,000,000.00	3,000,000.00
10	432311 Printing Of Teachers Payment Vouchers	0.00	0.00	1,000,000.00	2,000,000.00
11	432312 Subvention/Grants for stakeholders in basic education(NUT,AOPSHON,PTA,etc	0.00	0.00	1,000,000.00	1,000,000.00
12	432313 Health/Deworming Exercise for Pupils.	0.00	0.00	0.00	0.00
13	432314 Data Verification of Public Primary Schools in the State	0.00	0.00	12,206,000.00	0.00
14	432315 Training of LGA Supervisors, Data Collections	0.00	0.00	3,220,000.00	0.00
15	432316 Federal Teachers Scheme	0.00	0.00	14,500,000.00	0.00
16	432317 Grants /Maintainance of Mega Schools	0.00	0.00	0.00	50,000,000.00
Total:		139,009,420.00	102,240,826.00	179,926,000.00	173,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09009 - State Universal Basic Education (Zonal Offices)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	12,000,000.00	5,739,000.00	8,400,000.00	13,000,000.00
2	420201	Utility	1,000,000.00	0.00	500,000.00	1,000,000.00
3	420301	Telephone Services	1,000,000.00	0.00	500,000.00	1,000,000.00
4	420401	Stationery	3,000,000.00	371,000.00	1,000,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,498,750.00	400,000.00	2,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	1,040,000.00	2,000,000.00	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	2,500,000.00	0.00	1,000,000.00	4,000,000.00
10	421001	Entertainment and Hospitality	1,200,000.00	0.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	1,200,000.00	425,400.00	1,000,000.00	1,000,000.00
12	421201	Outstanding Liabilities	1,689,250.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	633,600.00	1,000,000.00	1,000,000.00
Total			25,088,000.00	8,609,000.00	18,400,000.00	28,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09014 - Education Quality Assurance Agency
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	700,000.00	3,450,000.00	10,000,000.00	10,000,000.00
2	420201	Utility	0.00	350,000.00	1,000,000.00	1,000,000.00
3	420301	Telephone Services	350,000.00	250,000.00	350,000.00	350,000.00
4	420401	Stationery	100,000.00	600,000.00	2,300,000.00	2,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	650,000.00	300,000.00	1,150,000.00	1,150,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	500,000.00	0.00	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	1,500,000.00	1,400,000.00	2,000,000.00	4,000,000.00
10	421001	Entertainment and Hospitality	300,000.00	100,000.00	500,000.00	500,000.00
11	421101	Miscellaneous	400,000.00	400,000.00	800,000.00	800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	792,000.00	400,000.00	1,400,000.00	2,400,000.00
Total			5,292,000.00	7,250,000.00	20,000,000.00	25,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09014 - Education Quality Assurance Agency
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	435200 Inspection of school	15,000,000.00	16,500,000.00	36,000,000.00	40,000,000.00
2	435201 Development of Quality Assurance Management Information System	0.00	0.00	3,000,000.00	3,000,000.00
3	435202 Training Programme for Stakeholders on the concept of QED	960,500.00	85,000.00	2,000,000.00	2,000,000.00
4	435203 Training Programme for Secondary school Administrators	970,000.00	0.00	2,000,000.00	2,000,000.00
5	435204 Capacity building for Qed. Officers	920,000.00	0.00	2,000,000.00	2,000,000.00
6	435205 Capacity building for Secondary school Teachers	951,000.00	0.00	6,000,000.00	6,000,000.00
7	435206 Capacity Building for Primary school Teachers	0.00	0.00	2,000,000.00	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	1,000,000.00	1,000,000.00
11	435210 Attending National Council on Education's three meetings - JCCE (REFERENCE PLENARY AND NCE).	0.00	500,000.00	2,500,000.00	2,500,000.00
12	435211 Whole School Evaluation	0.00	0.00	0.00	12,000,000.00
13	435212 Maintenance of Area Offices	0.00	0.00	0.00	4,000,000.00
	Total:	18,801,500.00	17,085,000.00	60,000,000.00	80,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09015 - Office of the Special Adviser on Higher Education
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	0.00	3,000,000.00	0.00
2	420201	Utility	0.00	0.00	200,000.00	0.00
3	420301	Telephone Services	0.00	0.00	800,000.00	0.00
4	420401	Stationery	0.00	0.00	1,000,000.00	0.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	1,000,000.00	0.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	1,000,000.00	0.00
7	420701	Consultancy Services	0.00	0.00	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	0.00	0.00	500,000.00	0.00
10	421001	Entertainment and Hospitality	0.00	0.00	500,000.00	0.00
11	421101	Miscellaneous	0.00	0.00	3,000,000.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	500,000.00	0.00
Total			0.00	0.00	12,000,000.00	0.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09016 - Office of the Tutor General (Akure Zone)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	622,500.00	1,490,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	34,998.00	140,000.00	200,000.00
4	420401	Stationery	0.00	112,500.00	450,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	67,500.00	270,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	101,250.00	405,000.00	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	453,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	29,250.00	117,000.00	100,000.00
11	421101	Miscellaneous	0.00	67,500.00	270,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	101,250.00	405,000.00	700,000.00
Total			0.00	1,136,748.00	4,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09017 - Office of the Tutor General (Ikare Zone)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	622,500.00	1,490,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	34,998.00	140,000.00	200,000.00
4	420401	Stationery	0.00	112,500.00	450,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	67,500.00	270,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	101,250.00	405,000.00	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	402,500.00	453,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	29,250.00	117,000.00	100,000.00
11	421101	Miscellaneous	0.00	67,500.00	270,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	101,250.00	405,000.00	700,000.00
Total			0.00	1,539,248.00	4,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09018 - Office of the Tutor General (Irele Zone)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	622,500.00	1,490,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	34,998.00	140,000.00	200,000.00
4	420401	Stationery	0.00	112,500.00	450,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	67,500.00	270,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	101,250.00	405,000.00	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	394,000.00	453,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	29,250.00	117,000.00	100,000.00
11	421101	Miscellaneous	0.00	67,500.00	270,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	101,250.00	405,000.00	700,000.00
Total			0.00	1,530,748.00	4,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09019 - Office of the Tutor General (Odigbo Zone)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	622,500.00	1,490,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	34,998.00	140,000.00	200,000.00
4	420401	Stationery	0.00	112,500.00	450,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	56,250.00	270,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	101,250.00	405,000.00	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	392,000.00	453,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	29,250.00	117,000.00	100,000.00
11	421101	Miscellaneous	0.00	67,500.00	270,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	101,250.00	405,000.00	700,000.00
Total			0.00	1,517,498.00	4,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09020 - Office of the Tutor General (Oka Zone)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	622,500.00	1,490,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	34,998.00	140,000.00	200,000.00
4	420401	Stationery	0.00	112,500.00	450,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	67,500.00	270,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	101,250.00	405,000.00	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	453,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	29,250.00	117,000.00	100,000.00
11	421101	Miscellaneous	0.00	67,500.00	270,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	101,250.00	405,000.00	700,000.00
Total			0.00	1,136,748.00	4,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09021 - Office of the Tutor General (Okitipupa Zone)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	622,500.00	1,490,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	34,998.00	140,000.00	200,000.00
4	420401	Stationery	0.00	112,500.00	450,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	67,500.00	270,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	101,250.00	405,000.00	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	453,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	24,375.00	117,000.00	100,000.00
11	421101	Miscellaneous	0.00	67,500.00	270,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	101,250.00	405,000.00	700,000.00
Total			0.00	1,131,873.00	4,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
 HEAD 09022 - Office of the Tutor General (Ondo Zone)
 OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	622,500.00	1,490,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	34,998.00	140,000.00	200,000.00
4	420401	Stationery	0.00	112,500.00	450,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	67,500.00	270,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	101,250.00	405,000.00	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	453,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	29,250.00	117,000.00	100,000.00
11	421101	Miscellaneous	0.00	67,500.00	270,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	101,250.00	405,000.00	700,000.00
Total			0.00	1,136,748.00	4,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09023 - Office of the Tutor General (Owena Zone)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	622,500.00	1,490,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	34,998.00	140,000.00	200,000.00
4	420401	Stationery	0.00	112,500.00	450,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	67,500.00	270,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	101,250.00	405,000.00	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	4,222,000.00	453,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	29,250.00	117,000.00	100,000.00
11	421101	Miscellaneous	0.00	67,500.00	270,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	101,250.00	405,000.00	700,000.00
Total			0.00	5,358,748.00	4,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 09024 - Office of the Tutor General (Owo Zone)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	622,500.00	1,490,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	34,998.00	140,000.00	200,000.00
4	420401	Stationery	0.00	112,500.00	450,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	67,500.00	270,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	101,250.00	405,000.00	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	453,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	29,250.00	117,000.00	100,000.00
11	421101	Miscellaneous	0.00	67,500.00	270,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	101,250.00	405,000.00	700,000.00
Total			0.00	1,136,748.00	4,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 10001 - Ministry of Youth Development and Sports
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	4,000,000.00	3,857,910.00	8,800,000.00	9,440,000.00
2	420201	Utility	800,000.00	492,240.00	1,500,000.00	1,200,000.00
3	420301	Telephone Services	414,400.00	200,220.00	400,000.00	320,000.00
4	420401	Stationery	2,200,000.00	960,290.00	2,000,000.00	2,400,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,200,000.00	495,922.00	1,500,000.00	1,200,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,200,000.00	1,744,500.00	3,400,000.00	4,320,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	2,460,000.00	1,352,100.00	3,000,000.00	2,400,000.00
9	420901	Training and Staff Development	900,000.00	777,675.00	2,500,000.00	3,600,000.00
10	421001	Entertainment and Hospitality	1,080,000.00	1,286,053.00	2,000,000.00	1,600,000.00
11	421101	Miscellaneous	4,000,000.00	345,974.00	4,400,000.00	3,520,000.00
12	421201	Outstanding Liabilities	2,000,000.00	567,066.00	500,000.00	400,000.00
13	421301	Printing and Advertisement	1,000,000.00	100,334.00	2,000,000.00	1,600,000.00
Total			25,254,400.00	12,180,284.00	32,000,000.00	32,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 10001 - Ministry of Youth Development and Sports
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432400 National Youth Day/Subvention	9,609,900.00	0.00	10,000,000.00	7,500,000.00
2	432401 Youth Summit	1,996,900.00	800,000.00	2,000,000.00	1,000,000.00
3	432402 National Independence Day	14,000,000.00	0.00	4,500,000.00	0.00
4	432403 Mobilization/Sensitization	3,933,000.00	0.00	2,400,000.00	1,500,000.00
5	432404 Monitoring and Data Collection on Youth	952,000.00	400,000.00	500,000.00	500,000.00
6	432405 Running Grant to Youth Council	5,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00
7	432406 International Students Day Celebration	3,361,500.00	0.00	4,000,000.00	2,500,000.00
8	432407 Radio & TV Enlightenment Programme	900,000.00	0.00	1,000,000.00	1,000,000.00
9	432408 National Youth Festival of Art & Culture	968,000.00	0.00	1,000,000.00	1,000,000.00
10	432409 Youth Officers & Leaders Training	1,460,000.00	0.00	1,000,000.00	1,000,000.00
11	432410 National & International Youth Conferences & Exchange Programmes	5,719,000.00	0.00	6,000,000.00	6,000,000.00
12	432411 Youth Holiday Camping	3,181,400.00	3,000,000.00	4,000,000.00	2,000,000.00
13	432412 Health walk	0.00	1,200,000.00	1,200,000.00	1,200,000.00
14	432413 Grants to NYSC: State Office & Regional Office	31,922,550.00	34,059,500.00	85,600,000.00	50,000,000.00
15	432414 Sports Development Programmes	8,477,665.00	3,043,500.00	9,000,000.00	6,000,000.00
16	432415 Youth Empowerment Capacity Building	6,997,000.00	0.00	7,000,000.00	5,000,000.00
17	432416 World Under 17 Championship Abuja (Nigeria)	0.00	0.00	0.00	0.00
18	432417 National Conference and Capacity Building	13,749,000.00	3,796,000.00	5,000,000.00	3,000,000.00
19	432418 Participation in National & International Competitions/Festivals	13,742,150.00	4,990,000.00	12,000,000.00	8,000,000.00
Total:		125,970,065.00	53,289,000.00	160,200,000.00	101,200,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 10002 - Ondo State Sports Council
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432500 National Competitions	19,931,000.00	7,417,000.00	15,000,000.00	15,000,000.00
2	432501 Zonal Elimination	14,987,000.00	0.00	0.00	5,000,000.00
3	432502 International Competitions	14,941,000.00	8,510,000.00	20,000,000.00	15,000,000.00
4	432503 Male and Female Festival Football Teams	16,500,000.00	0.00	0.00	0.00
5	432504 Male and Female Handball	0.00	200,000.00	5,000,000.00	10,000,000.00
6	432505 Male and female Basketball	0.00	0.00	5,000,000.00	7,500,000.00
7	432506 Male and Female Hockey Teams	4,896,000.00	0.00	5,000,000.00	8,000,000.00
8	432507 Male and Female Volleyball Teams	4,968,000.00	0.00	3,000,000.00	5,000,000.00
9	432508 State Sports Festival	0.00	0.00	5,000,000.00	10,000,000.00
10	432509 Male and Female Challenge Cup/Football Matters	0.00	0.00	2,000,000.00	5,000,000.00
11	432510 Governors Cup Football (Male and Female) and Age Group Football Competition.	0.00	0.00	1,000,000.00	1,000,000.00
12	432511 National Sports Festival (Camping)	0.00	33,000,000.00	35,000,000.00	35,000,000.00
13	432512 National Sports festival (Festival Proper)	114,952,000.00	45,700,000.00	80,000,000.00	75,000,000.00
14	432513 Developmental Programme for all Sports(Catch them Young)	0.00	0.00	1,000,000.00	1,000,000.00
15	432514 Hosting of National Competitions	9,948,000.00	0.00	0.00	0.00
16	432515 Overseas in-service Training	0.00	400,000.00	3,000,000.00	2,000,000.00
17	432516 Local in-service Training	4,398,000.00	1,398,000.00	3,000,000.00	4,000,000.00
18	432517 Fueling and Maintenance of Generator	3,000,000.00	700,000.00	3,000,000.00	3,000,000.00
19	432518 Allowance and Stipends of Athletes for NSF.	0.00	4,404,000.00	10,000,000.00	16,000,000.00
20	432519 Age Group, National and International Table Tennis Competition	0.00	0.00	0.00	4,000,000.00
21	432520 Hosting of International Swimming Competition	0.00	0.00	5,000,000.00	23,000,000.00
Total:		208,521,000.00	101,729,000.00	201,000,000.00	244,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 10003 - Ondo State Football Development Agency
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (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	250,000,000.00	250,000,000.00
2	432551	Prosecution of CAF championship (Sunshine Stars FC)	0.00	88,992,046.00	400,000,000.00	400,000,000.00
Total:			0.00	88,992,046.00	650,000,000.00	650,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 10004 - Youth Development Bureau
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	0.00	0.00	5,000,000.00
2	420201	Utility	0.00	0.00	0.00	1,500,000.00
3	420301	Telephone Services	0.00	0.00	0.00	1,200,000.00
4	420401	Stationery	0.00	0.00	0.00	500,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	1,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	2,700,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	1,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	1,000,000.00
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	2,000,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	600,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	600,000.00
13	421301	Printing and Advertisement	0.00	0.00	0.00	400,000.00
Total			0.00	0.00	0.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 10004 - Youth Development Bureau
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432419	Youth Development Programmes	0.00	0.00	0.00	100,000,000.00
Total:			0.00	0.00	0.00	100,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 11001 - Ministry of Finance
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	29,812,000.00	14,475,833.00	40,000,000.00	35,000,000.00
2	420201	Utility	1,863,280.00	763,500.00	1,200,000.00	2,000,000.00
3	420301	Telephone Services	3,500,000.00	965,850.00	1,200,000.00	3,400,000.00
4	420401	Stationery	3,840,765.00	1,477,610.00	4,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	4,698,325.00	1,324,540.00	5,000,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	5,796,440.00	1,740,925.00	5,000,000.00	5,000,000.00
7	420701	Consultancy Services	0.00	0.00	4,000,000.00	2,000,000.00
8	420801	Grants, Contribution and Subvention	200,000.00	0.00	1,000,000.00	1,000,000.00
9	420901	Training and Staff Development	24,880,862.00	2,689,750.00	13,000,000.00	20,000,000.00
10	421001	Entertainment and Hospitality	1,860,000.00	870,000.00	1,600,000.00	1,600,000.00
11	421101	Miscellaneous	55,312,370.00	22,216,492.00	30,000,000.00	50,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	894,000.00	170,000.00	2,000,000.00	2,000,000.00
Total			132,658,042.00	46,694,500.00	108,000,000.00	130,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 11001 - Ministry of Finance
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432640 2nd Year Anniversary	0.00	0.00	20,000,000.00	0.00
2	432641 Passages During Special Events	0.00	400,000.00	20,000,000.00	45,000,000.00
3	432602 Public Service Car Loan Scheme	40,000,000.00	0.00	80,000,000.00	60,000,000.00
4	432603 Preparation of Final Accounts	5,450,000.00	5,100,000.00	9,500,000.00	0.00
5	432604 Committees and Commissions	461,495,006.00	207,809,950.00	450,000,000.00	400,000,000.00
6	432605 Contingency Fund	893,285,462.47	285,049,201.88	1,000,000,000.00	500,000,000.00
7	432606 Insurance of Ondo State Govt. Assets	250,448,618.16	188,398,469.74	350,000,000.00	500,000,000.00
8	432607 Passages & Flights for Overseas Travels	205,062,816.89	61,911,851.90	213,000,000.00	155,000,000.00
9	432609 Settlement of Utility Bills	143,534,004.74	118,737,707.21	170,000,000.00	150,000,000.00
10	432611 State Security	2,417,290,172.06	1,589,834,623.83	3,000,000,000.00	4,000,000,000.00
11	432612 Seminar and Training for Account Officers	0.00	7,353,500.00	23,000,000.00	25,000,000.00
12	432614 Purchase of Computer Consumable for Centre Pay Unit, e-PASS and Others	28,317,000.00	11,101,500.00	30,000,000.00	20,000,000.00
13	432616 Group Life and Group Personal Accident Insurance for political Office Holders	0.00	0.00	0.00	0.00
14	432618 Printing of Release Warrant,DVEA Books and Allied Matters for Expenditure Department	8,792,500.00	2,900,000.00	12,000,000.00	10,000,000.00
15	432619 Printing of Payment Request Vouchers	2,464,000.00	1,661,000.00	5,000,000.00	5,000,000.00
16	432620 General Training of Accountants in the Civil Service	16,155,500.00	12,862,000.00	17,500,000.00	20,000,000.00
17	432621 Mandatory Continuous Prof. Dev. Training Course (MCPD)	17,013,890.00	16,371,225.00	28,000,000.00	35,000,000.00
18	432622 RMAFC related Matters	4,860,000.00	2,886,000.00	5,000,000.00	5,000,000.00
19	432623 Liaison with Debt Mgt. Office (DMO), Abuja	5,000,000.00	1,406,500.00	7,500,000.00	4,500,000.00
20	432626 Consumables for e-PASS Unit	0.00	0.00	0.00	0.00
21	432628 Rates, Remittances and Claims	0.00	0.00	0.00	0.00
22	432631 Federation Accounts and Allocation Committee	9,851,076.71	5,168,000.00	12,000,000.00	8,000,000.00
23	432636 Facilitation of Legislation for Debt Mgt Unit (DMU) for Public Financial Mgt and Procurement	5,000,000.00	0.00	5,000,000.00	0.00
24	432637 Consultancy cost for Debt Mgt Unit	2,499,330.00	0.00	2,000,000.00	2,000,000.00
25	432638 Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants	9,510,235.05	6,125,716.75	12,500,000.00	25,500,000.00

26	432642	Capacity Building On Financial Management and Control	2,499,000.00	4,115,000.00	5,000,000.00	5,000,000.00
27	432643	Tracking of Government Vehicles	0.00	0.00	7,000,000.00	0.00
28	432644	Capacity building for Appropriation Committee & PAC Members	3,765,400.00	0.00	5,000,000.00	5,000,000.00
29	432645	Min. Of Finance publications; News Letters and News	981,000.00	0.00	5,000,000.00	7,000,000.00
30	432646	Outfit Allowance for Staff	0.00	5,300,000.00	25,000,000.00	15,000,000.00
31	432647	Debt Management Committee	0.00	0.00	5,000,000.00	2,000,000.00
32	432648	Investment Committee	0.00	2,110,000.00	10,000,000.00	5,000,000.00
33	432635	Training, Staff Monitoring and Operation of Debt Mgt Unit (DMU)	2,020,500.00	80,000.00	5,000,000.00	5,000,000.00
34	432670	Compensation to the families of victims of Road Accident	0.00	0.00	5,960,000.00	5,000,000.00
35	432671	State Economic Committee-Matters Affecting	0.00	0.00	0.00	10,000,000.00
Total:			4,535,295,512.08	2,536,682,246.31	5,544,960,000.00	6,029,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 11002 - Accountant-General's Office

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	2,832,000.00	5,088,000.00	10,176,000.00	17,720,000.00
2	420201	Utility	404,000.00	1,578,000.00	3,156,000.00	4,945,000.00
3	420301	Telephone Services	404,000.00	1,050,000.00	2,108,000.00	2,630,000.00
4	420401	Stationery	2,832,000.00	1,578,000.00	3,156,000.00	8,945,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,832,000.00	1,314,000.00	2,636,000.00	3,395,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,832,000.00	1,314,000.00	3,508,000.00	4,385,000.00
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	5,056,000.00	3,684,000.00	7,368,000.00	9,210,000.00
10	421001	Entertainment and Hospitality	0.00	600,000.00	876,000.00	1,025,000.00
11	421101	Miscellaneous	810,000.00	1,752,000.00	3,508,000.00	3,360,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	2,224,000.00	1,752,000.00	3,508,000.00	4,385,000.00
Total			20,226,000.00	19,710,000.00	40,000,000.00	60,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 11002 - Accountant-General's Office
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432675	Staff Monitoring at MDAs' level	0.00	0.00	0.00	5,000,000.00
2	432677	Preparation of Final Accounts	0.00	0.00	0.00	10,000,000.00
3	432679	E-Pass Centre	0.00	0.00	0.00	20,000,000.00
Total:			0.00	0.00	0.00	35,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 11003 - Expenditure Office
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	377,300.00	1,000,000.00	2,000,000.00
2	420201	Utility	0.00	201,700.00	500,000.00	600,000.00
3	420301	Telephone Services	0.00	210,000.00	600,000.00	600,000.00
4	420401	Stationery	0.00	540,500.00	2,000,000.00	1,600,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	355,840.00	2,000,000.00	1,700,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	170,210.00	500,000.00	600,000.00
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	1,836,000.00	4,000,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	0.00	180,000.00	600,000.00	600,000.00
11	421101	Miscellaneous	0.00	159,450.00	300,000.00	1,800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	119,000.00	500,000.00	500,000.00
Total			0.00	4,150,000.00	12,000,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 11004 - Debt Management Department
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	1,264,000.00	2,400,000.00	2,200,000.00
2	420201	Utility	0.00	62,000.00	100,000.00	200,000.00
3	420301	Telephone Services	0.00	65,000.00	100,000.00	200,000.00
4	420401	Stationery	0.00	483,000.00	500,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	386,000.00	800,000.00	800,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	606,000.00	1,300,000.00	1,600,000.00
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	0.00
9	420901	Training and Staff Development	0.00	310,000.00	1,000,000.00	1,000,000.00
10	421001	Entertainment and Hospitality	0.00	120,000.00	300,000.00	400,000.00
11	421101	Miscellaneous	0.00	128,000.00	200,000.00	800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	137,000.00	1,000,000.00	1,000,000.00
Total			0.00	3,561,000.00	8,000,000.00	9,600,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 12001 - Ministry of Health
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	6,682,200.00	6,100,000.00	12,000,000.00	14,000,000.00
2	420201	Utility	685,800.00	950,000.00	2,000,000.00	2,000,000.00
3	420301	Telephone Services	675,250.00	450,000.00	1,000,000.00	1,000,000.00
4	420401	Stationery	1,560,800.00	1,450,000.00	4,000,000.00	4,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	948,750.00	1,300,000.00	4,000,000.00	6,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,322,750.00	1,400,000.00	5,000,000.00	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	828,450.00	1,010,000.00	7,000,000.00	12,000,000.00
10	421001	Entertainment and Hospitality	757,000.00	500,000.00	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	722,000.00	940,000.00	3,000,000.00	3,000,000.00
Total			14,183,000.00	14,100,000.00	40,000,000.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 12001 - Ministry of Health
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432806 Maintenance/Management of Trauma Centre	0.00	9,201,610.39	50,000,000.00	0.00
2	432804 Maintenance of Gani Fawehinmi Diagnostic Center	0.00	7,561,610.00	40,000,000.00	35,000,000.00
3	432805 Management and maintenance of Mother and Child Hospital	0.00	39,932,610.00	100,000,000.00	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	15,000,000.00	6,000,000.00	15,000,000.00	15,000,000.00
6	432802 Allowance for Health Neighbourhood Inspectors	0.00	0.00	0.00	0.00
7	432800 Assistance towards Medical Treatment	0.00	73,319,580.00	200,000,000.00	200,000,000.00
Total:		15,000,000.00	136,015,410.39	405,000,000.00	350,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 12002 - Board of Alternative Medicine
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	437,000.00	1,000,000.00	800,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	23,000.00	50,000.00	50,000.00
4	420401	Stationery	0.00	23,000.00	50,000.00	50,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	15,000.00	30,000.00	30,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	28,000.00	60,000.00	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	0.00	204,000.00	610,000.00	810,000.00
10	421001	Entertainment and Hospitality	0.00	23,000.00	50,000.00	50,000.00
11	421101	Miscellaneous	0.00	36,000.00	100,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	20,000.00	50,000.00	50,000.00
Total			0.00	809,000.00	2,000,000.00	2,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 12003 - Health System Fund
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	0.00	100,000.00	0.00
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	0.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	100,000.00	0.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	100,000.00	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	0.00	0.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	0.00	0.00	40,000.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	40,000.00	0.00
Total			0.00	0.00	480,000.00	0.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 12004 - Hospitals\ Management Board
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	13,239,200.00	11,072,500.00	14,100,000.00	20,100,000.00
2	420201	Utility	360,000.00	323,800.00	1,675,000.00	1,675,000.00
3	420301	Telephone Services	799,700.00	410,000.00	1,350,000.00	1,350,000.00
4	420401	Stationery	933,000.00	249,000.00	6,900,000.00	700,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,794,440.00	397,755.00	1,350,000.00	3,350,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,193,600.00	842,120.00	3,025,000.00	5,025,000.00
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	4,527,600.00	117,000.00	2,900,000.00	5,900,000.00
10	421001	Entertainment and Hospitality	2,284,600.00	521,710.00	1,850,000.00	1,850,000.00
11	421101	Miscellaneous	6,122,060.00	1,824,250.00	2,900,000.00	5,700,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,986,700.00	641,865.00	2,350,000.00	2,350,000.00
Total			34,240,900.00	16,400,000.00	38,400,000.00	48,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 12004 - Hospitals' Management Board
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432850	Security of State Specialist Hospitals and General Hospitals	0.00	0.00	18,000,000.00	15,000,000.00
2	432851	Cleaning of State Specialist Hospitals & General Hospitals	0.00	0.00	10,000,000.00	5,000,000.00
3	432852	Monitoring/Board meetings/monthly meetings of all CMDs/MDS and Hospital Secretaries	0.00	0.00	5,000,000.00	5,000,000.00
Total:			0.00	0.00	33,000,000.00	25,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 12005 - School of Nursing

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	240,000.00	245,000.00	1,000,000.00	1,600,000.00
2	420201	Utility	538,500.00	236,000.00	400,000.00	400,000.00
3	420301	Telephone Services	120,000.00	80,000.00	600,000.00	400,000.00
4	420401	Stationery	120,000.00	110,000.00	1,200,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	858,000.00	483,000.00	1,500,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	981,000.00	1,225,500.00	1,500,000.00	1,300,000.00
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	250,000.00	190,000.00	1,500,000.00	2,400,000.00
10	421001	Entertainment and Hospitality	384,000.00	290,000.00	900,000.00	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	143,000.00	1,000,000.00	1,000,000.00
Total			3,491,500.00	3,002,500.00	9,600,000.00	9,600,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 12006 - School of Midwifery

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	1,313,630.00	498,490.00	1,600,000.00	1,600,000.00
2	420201	Utility	55,000.00	162,000.00	400,000.00	400,000.00
3	420301	Telephone Services	140,000.00	39,000.00	400,000.00	400,000.00
4	420401	Stationery	128,650.00	0.00	1,000,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	496,950.00	175,650.00	1,000,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	997,195.00	677,380.00	1,300,000.00	1,300,000.00
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	336,575.00	918,600.00	2,400,000.00	2,400,000.00
10	421001	Entertainment and Hospitality	24,000.00	278,880.00	500,000.00	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	0.00	1,000,000.00	1,000,000.00
Total			3,492,000.00	2,750,000.00	9,600,000.00	9,600,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 12007 - School of Health Technology

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	1,687,750.00	1,002,000.00	1,800,000.00	1,800,000.00
2	420201	Utility	608,050.00	560,401.01	700,000.00	700,000.00
3	420301	Telephone Services	244,750.00	133,450.00	500,000.00	500,000.00
4	420401	Stationery	23,600.00	13,000.00	1,000,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	378,800.00	278,000.00	700,000.00	700,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	250,000.00	0.00	1,600,000.00	1,600,000.00
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	45,000.00	362,000.00	2,500,000.00	2,500,000.00
10	421001	Entertainment and Hospitality	55,000.00	45,000.00	200,000.00	200,000.00
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	164,500.00	93,000.00	600,000.00	600,000.00
Total			3,457,450.00	2,486,851.01	9,600,000.00	9,600,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 12008 - Emergency Medical Services Agency (Trauma Centre)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	1,170,000.00	907,000.00	2,400,000.00	4,400,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	760,000.00	400,000.00	1,500,000.00	2,500,000.00
4	420401	Stationery	720,000.00	400,000.00	1,500,000.00	2,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	760,000.00	533,000.00	2,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	860,000.00	800,000.00	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	1,780,000.00	840,000.00	1,600,000.00	2,400,000.00
10	421001	Entertainment and Hospitality	650,000.00	266,000.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	800,000.00	2,974,500.00	5,000,000.00	10,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	500,000.00	587,000.00	1,200,000.00	2,200,000.00
Total			8,000,000.00	7,707,500.00	19,200,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 12008 - Emergency Medical Services Agency (Trauma Centre)
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432806	Maintenance and management of Trauma Centre	0.00	0.00	0.00	100,000,000.00
Total:			0.00	0.00	0.00	100,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 13001 - Ministry of Information

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	12,691,500.00	4,050,000.00	10,000,000.00	18,350,000.00
2	420201	Utility	878,140.00	540,000.00	1,012,000.00	1,552,000.00
3	420301	Telephone Services	1,136,300.00	232,500.00	375,000.00	607,000.00
4	420401	Stationery	1,611,625.00	930,000.00	2,173,000.00	7,170,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,627,550.00	790,000.00	2,000,000.00	5,790,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,893,445.50	907,000.00	2,000,000.00	5,907,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	1,585,000.00	444,000.00	750,000.00	597,000.00
9	420901	Training and Staff Development	1,929,610.00	1,100,000.00	4,650,000.00	9,765,000.00
10	421001	Entertainment and Hospitality	778,384.00	28,000.00	50,000.00	377,000.00
11	421101	Miscellaneous	2,764,425.00	59,000.00	112,000.00	3,475,000.00
12	421201	Outstanding Liabilities	100,000.00	34,000.00	75,000.00	110,000.00
13	421301	Printing and Advertisement	2,500,000.00	485,000.00	803,000.00	1,300,000.00
Total			29,495,979.50	9,599,500.00	24,000,000.00	55,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 13001 - Ministry of Information
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432900 Publicity of Government activities and strategic information Management	449,999,465.12	191,959,564.57	700,000,000.00	700,000,000.00
2	432901 Video Centre Rentals Partnership programme	4,962,000.00	0.00	0.00	5,000,000.00
3	432902 Mass Mobilization of all intrest groups, in relation to Professionals and Artisans both in the urban and the grassroots	29,122,000.00	1,000,000.00	20,000,000.00	30,000,000.00
4	432903 National Council on Information, Strategic Conference and meeting on Public Information Management	5,550,000.00	0.00	6,000,000.00	20,000,000.00
5	432904 Maintenance of PEA Equipment	2,000,000.00	0.00	3,000,000.00	3,000,000.00
6	432905 Reseach project-collation and analysis of relevant data on public opinion Poll	0.00	0.00	5,000,000.00	10,000,000.00
7	432906 Evacuation of soakaway and septic tanks in the scietificc complex	0.00	0.00	1,000,000.00	2,000,000.00
8	432907 Publicity during Special Events	0.00	0.00	40,000,000.00	224,000,000.00
9	432908 Weigh-in Allowance	0.00	0.00	3,000,000.00	12,000,000.00
10	432909 Capacity Building	0.00	0.00	0.00	5,000,000.00
Total:		491,633,465.12	192,959,564.57	778,000,000.00	1,011,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 13002 - Government Printing Press
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	3,000,000.00	1,250,000.00	2,000,000.00	2,000,000.00
2	420201	Utility	140,000.00	87,000.00	180,000.00	1,800,000.00
3	420301	Telephone Services	160,000.00	85,000.00	180,000.00	160,000.00
4	420401	Stationery	400,000.00	200,000.00	400,000.00	800,000.00
5	420501	Maintenance of Office Furniture and Equipment	800,000.00	375,000.00	800,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,000,000.00	497,000.00	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	800,000.00	295,000.00	800,000.00	2,600,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	700,000.00	0.00	200,000.00	440,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	255,000.00	0.00	200,000.00	200,000.00
Total			7,255,000.00	2,789,000.00	5,760,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 13002 - Government Printing Press
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432950	Seed money	5,280,000.00	3,581,560.00	3,600,000.00	3,600,000.00
Total:			5,280,000.00	3,581,560.00	3,600,000.00	3,600,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 14001 - Culture and Tourism
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	4,344,800.00	4,900,000.00	5,000,000.00	5,000,000.00
2	420201	Utility	1,086,200.00	1,250,000.00	1,250,000.00	700,000.00
3	420301	Telephone Services	724,133.33	750,000.00	750,000.00	487,500.00
4	420401	Stationery	1,086,200.00	1,250,000.00	1,250,000.00	1,718,750.00
5	420501	Maintenance of Office Furniture and Equipment	1,448,266.67	0.00	1,750,000.00	1,718,750.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,534,466.66	0.00	1,000,000.00	8,000,000.00
7	420701	Consultancy Services	724,133.33	0.00	750,000.00	750,000.00
8	420801	Grants, Contribution and Subvention	724,133.33	0.00	750,000.00	750,000.00
9	420901	Training and Staff Development	2,172,400.00	0.00	2,500,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	868,960.00	0.00	1,000,000.00	750,000.00
11	421101	Miscellaneous	3,981,933.34	0.00	2,500,000.00	2,925,000.00
12	421201	Outstanding Liabilities	362,866.67	0.00	500,000.00	500,000.00
13	421301	Printing and Advertisement	1,665,506.67	0.00	1,000,000.00	700,000.00
Total			21,724,000.00	8,150,000.00	20,000,000.00	26,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 14001 - Culture and Tourism
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	433119 Special Command Performance, Stage Equipment, etc.	0.00	0.00	4,500,000.00	164,000,000.00
2	433100 Participation at NAFEST	5,500,000.00	0.00	5,500,000.00	0.00
3	433102 Abuja Carnival	6,000,000.00	0.00	5,500,000.00	5,000,000.00
4	433103 Meeting of the National Council for Culture and Tourism	0.00	0.00	1,500,000.00	1,500,000.00
5	433104 School Arts/Cultural Competition	3,000,000.00	1,000,000.00	1,500,000.00	0.00
6	433105 International Conference on Culture	9,999,999.00	0.00	0.00	0.00
7	433106 Formation and maintenance of Troupe II	2,000,000.00	0.00	0.00	0.00
8	433107 Capacity Building	2,000,000.00	686,000.00	1,500,000.00	2,500,000.00
9	433109 Publicity	0.00	210,000.00	800,000.00	5,000,000.00
10	433108 World Tourism Day / Tourism Week	3,000,000.00	0.00	3,000,000.00	1,000,000.00
11	433110 Quarterly Command Performance	0.00	850,000.00	3,500,000.00	1,500,000.00
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	15,000,000.00
13	433112 Weekly Radio and Television Programmes	0.00	3,000,000.00	3,000,000.00	1,000,000.00
14	433113 Promotion of indigenous music	0.00	0.00	2,500,000.00	0.00
15	433114 Participation in exhibitions/workshops/trade fairs	0.00	0.00	2,000,000.00	0.00
16	433115 Black History monte	0.00	2,000,000.00	3,000,000.00	1,000,000.00
17	433116 National Cultural Quiz competition for secondary schools	0.00	0.00	2,000,000.00	1,000,000.00
18	433117 Statutory meetings of Chief Executive Officers of Culture	0.00	0.00	1,500,000.00	2,000,000.00
19	433118 World Cultural Day (21st May, annually)	0.00	0.00	3,000,000.00	1,000,000.00
20	433101 Hosting and Participation of chief officers of Culture in GL producing State	0.00	0.00	0.00	0.00
21	433120 Scoping of Tourism Village at Epe-Makinde	0.00	0.00	1,562,000.00	0.00
Total:		31,499,999.00	7,746,000.00	47,362,000.00	201,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 15001 - Ministry of Justice
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	17,519.73	11,112,800.00	20,000,000.00	27,000,000.00
2	420201	Utility	125,600.00	121,070.00	500,000.00	500,000.00
3	420301	Telephone Services	1,560,000.00	780,000.00	2,500,000.00	2,500,000.00
4	420401	Stationery	2,656,177.00	1,006,200.00	3,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,218,416.00	476,620.00	4,000,000.00	4,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,239,147.00	768,005.00	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	440,000.00	300,000.00
9	420901	Training and Staff Development	9,091,230.00	1,691,192.00	7,000,000.00	10,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	10,703,250.00	2,017,013.00	5,000,000.00	5,000,000.00
12	421201	Outstanding Liabilities	0.00	20,000.00	1,000,000.00	4,000,000.00
13	421301	Printing and Advertisement	3,670,130.00	671,400.00	3,000,000.00	3,000,000.00
Total			32,281,469.73	18,664,300.00	51,440,000.00	64,300,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 15001 - Ministry of Justice
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	433300 Annual Bar Conference(National and International)	5,999,000.00	4,000,000.00	6,000,000.00	6,000,000.00
2	433301 Annual Outfit Allowance	13,177,580.00	18,614,322.24	20,500,000.00	24,000,000.00
3	433302 Annual Bar Dinner	3,450,000.00	0.00	3,500,000.00	2,000,000.00
4	433303 Financial assistance and Welfare scheme for Boat disaster Victims	1,200,000.00	0.00	0.00	0.00
5	433304 Accelerated Decongestion of Prisons	10,000,000.00	0.00	10,000,000.00	0.00
6	433305 Attendance at Courts	24,000,000.00	12,000,000.00	24,000,000.00	24,000,000.00
7	433306 Grant to office of the Public Defender	8,000,000.00	2,400,000.00	8,000,000.00	5,000,000.00
8	433307 Legal service / private actions	0.00	1,000,000.00	1,000,000.00	0.00
9	433308 Amnesty Programme	0.00	0.00	0.00	0.00
10	433309 Printing and Production of Contract Agreement Forms	0.00	4,500,000.00	4,500,000.00	0.00
11	433310 Administration of Justice of the Peace(JP)	0.00	1,000,000.00	1,000,000.00	0.00
12	433311 Administration of Prerogative of Mercy and Allied matters	0.00	1,000,000.00	1,000,000.00	0.00
13	433312 Conference for Justice stakeholders and Allied matters	0.00	0.00	5,000,000.00	0.00
Total:		65,826,580.00	44,514,322.24	84,500,000.00	61,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 16001 - Judicial Service Commission
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	0.00	0.00	0.00
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	0.00	0.00
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	0.00	0.00
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	0.00	0.00
Total			0.00	0.00	0.00	0.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 16001 - Judicial Service Commission
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	433400	Annual Bar Conference	0.00	1.00	1,000,000.00	5,000,000.00
2	433401	Annual Outfit Allowance	0.00	0.00	1,400,000.00	5,000,000.00
3	-	Training Manpower Development	0.00	0.00	0.00	5,000,000.00
Total:			0.00	1.00	2,400,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 17001 - Judiciary
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	19,999,285.94	10,531,161.48	10,000,000.00	29,000,000.00
2	420201	Utility	5,909,537.90	1,130,790.76	8,000,000.00	500,000.00
3	420301	Telephone Services	970,000.00	2,096,115.65	5,000,000.00	1,000,000.00
4	420401	Stationery	4,945,020.00	3,069,377.12	10,000,000.00	8,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	5,999,698.93	3,582,225.85	10,000,000.00	12,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	5,982,863.00	5,372,869.30	10,000,000.00	12,000,000.00
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	14,988,108.21	7,155,310.00	30,000,000.00	10,000,000.00
10	421001	Entertainment and Hospitality	994,500.00	1,067,450.00	2,000,000.00	5,000,000.00
11	421101	Miscellaneous	17,993,756.40	3,973,080.00	29,000,000.00	40,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,973,000.00	582,586.00	6,000,000.00	2,000,000.00
Total			79,755,770.38	38,560,966.16	120,000,000.00	120,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 17001 - Judiciary
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	433500	Annual Bar Confrence	13,000,000.00	0.00	14,000,000.00	14,000,000.00
2	433501	Annual Outfit Allowance	37,782,831.88	28,241,549.74	28,800,000.00	45,000,000.00
3	433502	Annual Legal Year	4,000,000.00	0.00	4,000,000.00	8,800,000.00
4	433503	Annual Vacation Bonus	16,200,000.00	0.00	16,200,000.00	17,200,000.00
5	433504	Training/Manpower Development	0.00	0.00	40,000,000.00	15,000,000.00
Total:			70,982,831.88	28,241,549.74	103,000,000.00	100,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 17002 - Judiciary-Office of the Hon. Chief Judge
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	13,754,204.00	5,365,500.00	10,000,000.00	18,000,000.00
2	420201	Utility	333,232.00	650,000.00	1,000,000.00	500,000.00
3	420301	Telephone Services	256,000.00	622,500.00	1,000,000.00	500,000.00
4	420401	Stationery	5,790,978.00	1,724,000.00	5,000,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	5,025,792.00	2,090,800.00	5,000,000.00	3,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,901,988.10	1,705,523.50	3,000,000.00	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	0.00	0.00	0.00	0.00
10	421001	Entertainment and Hospitality	4,236,182.50	2,380,000.00	5,000,000.00	5,000,000.00
11	421101	Miscellaneous	3,849,813.63	2,868,026.50	4,600,000.00	10,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,899,447.22	893,650.00	1,400,000.00	1,000,000.00
Total			37,047,637.45	18,300,000.00	36,000,000.00	45,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 17003 - Customary Court of Appeal
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	0.00	6,000,000.00	0.00
2	420201	Utility	0.00	0.00	500,000.00	0.00
3	420301	Telephone Services	0.00	0.00	500,000.00	0.00
4	420401	Stationery	0.00	0.00	4,000,000.00	0.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	500,000.00	0.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	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	1,000,000.00	0.00
10	421001	Entertainment and Hospitality	0.00	0.00	500,000.00	0.00
11	421101	Miscellaneous	0.00	0.00	1,000,000.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	500,000.00	0.00
Total			0.00	0.00	15,000,000.00	0.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 17003 - Customary Court of Appeal
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	436400	Annual Bar Conference/Legal Year	0.00	0.00	0.00	20,000,000.00
2	436401	Traininig / Manpower Development	0.00	0.00	0.00	15,000,000.00
Total:			0.00	0.00	0.00	35,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 17005 - Judiciary Divisions (18 LGAs)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	4,178,270.00	15,000,000.00	16,000,000.00
2	420201	Utility	0.00	700,000.00	5,000,000.00	500,000.00
3	420301	Telephone Services	0.00	600,000.00	2,000,000.00	500,000.00
4	420401	Stationery	0.00	3,100,000.00	13,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	800,000.00	3,000,000.00	3,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	3,000,000.00	10,000,000.00	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	2,600,000.00	6,000,000.00	8,000,000.00
10	421001	Entertainment and Hospitality	0.00	900,000.00	5,000,000.00	5,000,000.00
11	421101	Miscellaneous	0.00	2,156,100.00	8,000,000.00	20,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	775,000.00	5,000,000.00	1,000,000.00
Total			0.00	18,809,370.00	72,000,000.00	60,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 18001 - Ondo State Law Commission
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	3,000,000.00	1,515,000.00	4,000,000.00	4,000,000.00
2	420201	Utility	200,000.00	138,000.00	300,000.00	240,000.00
3	420301	Telephone Services	40,000.00	142,000.00	300,000.00	240,000.00
4	420401	Stationery	580,000.00	588,000.00	1,000,000.00	1,600,000.00
5	420501	Maintenance of Office Furniture and Equipment	930,000.00	435,000.00	1,300,000.00	1,040,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	650,000.00	1,070,000.00	2,000,000.00	1,600,000.00
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	510,000.00	515,000.00	1,000,000.00	1,600,000.00
10	421001	Entertainment and Hospitality	210,000.00	237,000.00	700,000.00	560,000.00
11	421101	Miscellaneous	330,000.00	287,000.00	700,000.00	560,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	50,000.00	130,000.00	700,000.00	560,000.00
Total			6,500,000.00	5,057,000.00	12,000,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 18001 - Ondo State Law Commission
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	433301	Outfit allowance	0.00	0.00	2,000,000.00	0.00
Total:			0.00	0.00	2,000,000.00	0.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 19001 - Office of the Auditor General for Local Government
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	2,542,000.00	2,900,000.00	4,000,000.00	10,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	30,000.00	40,000.00	50,000.00	350,000.00
4	420401	Stationery	800,000.00	250,000.00	1,000,000.00	4,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	700,000.00	250,000.00	1,200,000.00	2,200,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,100,000.00	500,000.00	1,500,000.00	2,600,000.00
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	1,350,000.00	900,000.00	2,850,000.00	5,850,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	250,000.00	100,000.00	1,200,000.00	1,200,000.00
12	421201	Outstanding Liabilities	30,000.00	50,000.00	100,000.00	800,000.00
13	421301	Printing and Advertisement	600,000.00	141,500.00	100,000.00	3,000,000.00
Total			7,402,000.00	5,131,500.00	12,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 20001 - Local Government Service Commission
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	1,420,000.00	1,300,000.00	2,000,000.00	2,000,000.00
2	420201	Utility	450,000.00	130,000.00	200,000.00	300,000.00
3	420301	Telephone Services	590,000.00	120,000.00	200,000.00	250,000.00
4	420401	Stationery	1,385,500.00	1,320,000.00	1,700,000.00	1,400,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	130,000.00	200,000.00	200,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,449,300.00	700,000.00	1,000,000.00	800,000.00
7	420701	Consultancy Services	200,000.00	110,000.00	150,000.00	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	818,000.00	170,000.00	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	775,168.00	420,000.00	700,000.00	1,000,000.00
Total			7,087,968.00	4,400,000.00	6,400,000.00	6,400,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 21002 - Water and Sanitation Project (WATSAN)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	3,500,000.00	1,942,000.00	5,300,000.00	7,300,000.00
2	420201	Utility	270,000.00	99,200.00	770,000.00	770,000.00
3	420301	Telephone Services	150,000.00	61,830.00	110,000.00	110,000.00
4	420401	Stationery	1,750,000.00	878,130.00	1,540,000.00	2,540,000.00
5	420501	Maintenance of Office Furniture and Equipment	950,000.00	246,305.00	1,210,000.00	1,210,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	780,000.00	170,720.00	790,000.00	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	760,000.00	183,102.00	770,000.00	770,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	1,050,000.00	505,535.00	1,540,000.00	1,540,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	750,000.00	145,178.00	770,000.00	770,000.00
Total			9,960,000.00	4,232,000.00	12,800,000.00	16,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 21003 - Ondo State Electricity Board
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	433700	Maintenance of Generator sets at Government House and offices at Alagbaka Quarters, Akure and Maintenance of Street lights in Akure	0.00	0.00	220,000,000.00	220,000,000.00
Total:			0.00	0.00	220,000,000.00	220,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 22001 - Office of the State Auditor-General
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	4,500,000.00	4,450,000.00	7,000,000.00	9,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	400,000.00	180,000.00	600,000.00	600,000.00
4	420401	Stationery	600,000.00	1,500,000.00	2,500,000.00	2,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	300,000.00	720,000.00	1,500,000.00	2,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	300,000.00	1,200,000.00	2,000,000.00	3,000,000.00
7	420701	Consultancy Services	300,000.00	0.00	1,600,000.00	2,400,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	500,000.00	1,150,000.00	8,000,000.00	8,000,000.00
10	421001	Entertainment and Hospitality	460,000.00	0.00	0.00	0.00
11	421101	Miscellaneous	900,000.00	420,000.00	1,400,000.00	2,000,000.00
12	421201	Outstanding Liabilities	900,000.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	460,000.00	180,000.00	1,000,000.00	2,000,000.00
Total			9,620,000.00	9,800,000.00	25,600,000.00	32,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 22001 - Office of the State Auditor-General
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	433800 Capacity building(Training of Auditors on e-Audit project and I.T).	0.00	2,437,500.00	3,000,000.00	5,000,000.00
2	433802 Mandatory Professional Training Programmes for Auditors.	8,500,000.00	4,788,500.00	8,500,000.00	10,000,000.00
3	433801 Special Audit Assignment: (i) Special Investigation	10,000,000.00	5,500,000.00	10,000,000.00	10,000,000.00
4	433803 Preparation and production of Auditor-General Report.	2,850,000.00	4,000,000.00	4,000,000.00	4,000,000.00
	Total:	21,350,000.00	16,726,000.00	25,500,000.00	29,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 23001 - State Independent Electoral Commission
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	7,000,000.00	2,501,700.00	11,000,000.00	12,500,000.00
2	420201	Utility	500,660.00	147,880.00	800,000.00	1,000,000.00
3	420301	Telephone Services	500,660.00	248,000.00	600,000.00	1,000,000.00
4	420401	Stationery	1,000,000.00	312,200.00	1,000,000.00	3,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,900,670.00	649,320.00	2,000,000.00	3,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,900,670.00	599,750.00	2,400,000.00	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	300,990.00	1,267,950.00	5,000,000.00	7,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	3,118,340.00	959,600.00	4,000,000.00	5,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,319,010.00	215,600.00	700,000.00	2,000,000.00
Total			17,541,000.00	6,902,000.00	27,500,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 23001 - State Independent Electoral Commission
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	433900	Transition programme and Allied Activities (State INEC operations)	0.00	0.00	4,000,000.00	3,000,000.00
Total:			0.00	0.00	4,000,000.00	3,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 23002 - State Independent Electoral Commission (Area Offices)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	2,033,000.00	1,479,000.00	2,950,000.00	6,500,000.00
2	420201	Utility	57,000.00	35,000.00	100,000.00	700,000.00
3	420301	Telephone Services	57,000.00	0.00	0.00	0.00
4	420401	Stationery	567,000.00	45,000.00	300,000.00	700,000.00
5	420501	Maintenance of Office Furniture and Equipment	900,000.00	100,000.00	350,000.00	800,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	979,000.00	188,000.00	500,000.00	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	1,000,000.00	336,000.00	500,000.00	3,100,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	1,100,000.00	308,000.00	700,000.00	1,800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	303,000.00	220,000.00	200,000.00	500,000.00
Total			6,996,000.00	2,711,000.00	5,600,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 24001 - Women Affairs and Social Development
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	12,000.00	2,500,000.00	7,000,000.00	10,000,000.00
2	420201	Utility	33,000.00	860,000.00	3,000,000.00	3,000,000.00
3	420301	Telephone Services	10,000.00	0.00	1,000,000.00	1,000,000.00
4	420401	Stationery	11,000.00	1,300,000.00	4,000,000.00	7,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,534,000.00	600,000.00	2,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	120,000.00	500,000.00	2,000,000.00	2,000,000.00
7	420701	Consultancy Services	330,000.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	167,000.00	0.00	0.00	0.00
9	420901	Training and Staff Development	6,900.00	1,806,000.00	4,200,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	31,000.00	1,343,000.00	4,000,000.00	5,000,000.00
11	421101	Miscellaneous	300,000.00	999,000.00	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	550,000.00	490,000.00	1,000,000.00	1,000,000.00
Total			3,104,900.00	10,398,000.00	31,200,000.00	39,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 24001 - Women Affairs and Social Development
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	434000 Commemoration of special international days: Women, Elderly, Family, the National Children Day and the Day of the African Child	8,000,000.00	7,200,000.00	10,000,000.00	25,000,000.00
2	434001 Armed Forces Remembrance Day	1,500,000.00	600,000.00	3,000,000.00	10,000,000.00
3	434012 Nigerian Inter-religious Council Activities	3,000,000.00	2,140,000.00	4,000,000.00	4,000,000.00
4	434013 Human Trafficking Control Programme	460,000.00	0.00	1,000,000.00	1,000,000.00
5	434014 Meeting of Her Excellency with Women Groups	20,000,000.00	5,000,000.00	10,000,000.00	120,000,000.00
6	434017 Management/Coordination and Subvention to NGOs	60,000.00	800,000.00	5,400,000.00	4,000,000.00
7	434022 Reduction of women's vulnerability to HIV/AIDS & STDs	150,000.00	680,000.00	1,000,000.00	1,000,000.00
8	434023 Resettlement scheme for street children and monitoring of foster and adopted children	1,000,000.00	450,000.00	1,500,000.00	1,500,000.00
9	434024 Support programme for orphans and vulnerable children	16,870,000.00	0.00	5,000,000.00	15,000,000.00
10	434026 Support for Probation Case Committee and Family Court: Seminars, Management and Allowances for Family Court Panel	1,470,000.00	0.00	2,000,000.00	2,000,000.00
11	434048 Welfare Support/Emergency Services	6,000,000.00	4,910,000.00	10,000,000.00	120,000,000.00
12	434030 Sensitisation of the Public on Child Abuse Practises on TV and Radio and Monitoring of Day Care Centres	500,000.00	0.00	1,500,000.00	1,500,000.00
13	434019 Women Enlightenment Programme	24,820,000.00	10,800,000.00	40,000,000.00	100,000,000.00
14	434032 Feeding and Maintenance of State Children Home and the Remand Rome	5,980,000.00	2,510,000.00	5,000,000.00	10,000,000.00
15	434049 Maintenance of Babafunke Ajasin Auditorium	0.00	0.00	0.00	1,000,000.00
16	434050 Special Gbebiro Meetings	0.00	0.00	0.00	25,000,000.00
17	434046 Advocacy of Women Affairs Programme and Production of Women of Fame Document	1,300,000.00	0.00	2,000,000.00	2,000,000.00
18	434018 Participation of the Ministry in Trade Fairs	0.00	0.00	2,000,000.00	1,000,000.00
19	434036 Welfare of the Remand Home Visiting Committee	250,000.00	250,000.00	500,000.00	500,000.00
20	434037 Meeting of Honourable Commissioner with the Women group	0.00	0.00	0.00	20,000,000.00
Total:		91,360,000.00	35,340,000.00	103,900,000.00	464,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 24002 - Cooperative College, Akure
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	400,000.00	108,476.00	240,000.00	240,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	300,000.00	72,304.00	160,000.00	160,000.00
4	420401	Stationery	400,000.00	108,440.00	240,000.00	240,000.00
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	406,000.00	108,476.00	240,000.00	240,000.00
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	200,000.00	72,304.00	160,000.00	160,000.00
Total			1,706,000.00	470,000.00	1,040,000.00	1,040,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 24003 - Agency for the Welfare of the Physically Challenged Persons
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	499,320.00	1,400,000.00	2,800,000.00
2	420201	Utility	0.00	0.00	100,000.00	250,000.00
3	420301	Telephone Services	0.00	124,830.00	100,000.00	250,000.00
4	420401	Stationery	0.00	249,660.00	1,000,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	249,660.00	800,000.00	1,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	124,830.00	1,300,000.00	1,500,000.00
7	420701	Consultancy Services	0.00	0.00	100,000.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	200,000.00	0.00
9	420901	Training and Staff Development	0.00	374,490.00	1,000,000.00	1,200,000.00
10	421001	Entertainment and Hospitality	0.00	124,830.00	300,000.00	500,000.00
11	421101	Miscellaneous	0.00	499,320.00	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	249,660.00	1,500,000.00	1,000,000.00
Total			0.00	2,496,600.00	8,000,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 24003 - Agency for the Welfare of the Physically Challenged Persons
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	436200	Welfare Emergency Services	0.00	0.00	2,000,000.00	0.00
2	436201	Welfare of the Disabled Sponsorship of Persons with disabilities to Seminars and Conferences	0.00	0.00	1,000,000.00	0.00
3	436202	International Day of the disables	0.00	0.00	1,000,000.00	4,000,000.00
4	436203	Physically Challenged Persons Matters Affecting	0.00	0.00	0.00	100,000,000.00
Total:			0.00	0.00	4,000,000.00	104,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 25001 - Ministry of Works
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	7,420,000.00	2,575,000.00	5,000,000.00	9,900,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	470,000.00	151,000.00	400,000.00	500,000.00
4	420401	Stationery	2,530,000.00	778,000.00	1,000,000.00	4,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,330,000.00	378,000.00	1,000,000.00	3,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,953,350.00	1,400,000.00	3,000,000.00	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	6,020,470.00	1,899,000.00	4,000,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	452,230.00	304,000.00	800,000.00	800,000.00
11	421101	Miscellaneous	1,190,000.00	304,000.00	800,000.00	800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,633,950.00	776,000.00	2,000,000.00	2,000,000.00
Total			28,000,000.00	8,565,000.00	18,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 25001 - Ministry of Works
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	435000	WORKS RANGERS F/C AND ALLIED MATTERS	0.00	0.00	10,000,000.00	2,000,000.00
2	435001	REGISTRATION BOARD	0.00	0.00	2,000,000.00	2,000,000.00
Total:			0.00	0.00	12,000,000.00	4,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 25002 - Fire Services Department

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	2,376,000.00	1,850,000.00	3,000,000.00	4,000,000.00
2	420201	Utility	200,000.00	98,000.00	200,000.00	200,000.00
3	420301	Telephone Services	300,000.00	145,000.00	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	450,000.00	260,000.00	500,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	3,400,000.00	2,660,000.00	5,100,000.00	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	1,823,000.00	830,000.00	2,000,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	200,000.00	128,000.00	200,000.00	200,000.00
11	421101	Miscellaneous	200,000.00	120,000.00	200,000.00	200,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	430,000.00	280,000.00	500,000.00	500,000.00
Total			9,379,000.00	6,371,000.00	12,000,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 25003 - Ondo State Agency for Road Maintenance and Construction (OSARMCO)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	0.00	5,250,000.00	0.00
2	420201	Utility	0.00	0.00	50,000.00	0.00
3	420301	Telephone Services	0.00	0.00	50,000.00	0.00
4	420401	Stationery	0.00	0.00	1,750,000.00	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	1,650,000.00	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	1,550,000.00	0.00
10	421001	Entertainment and Hospitality	0.00	0.00	800,000.00	0.00
11	421101	Miscellaneous	0.00	0.00	750,000.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	2,150,000.00	0.00
Total			0.00	0.00	16,000,000.00	0.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 25004 - Office of the Special Adviser on Infrastructure
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	610,000.00	3,000,000.00	3,800,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	33,250.00	200,000.00	50,000.00
4	420401	Stationery	0.00	213,500.00	1,000,000.00	450,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	21,000.00	200,000.00	200,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	220,000.00	1,000,000.00	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	68,500.00	300,000.00	200,000.00
10	421001	Entertainment and Hospitality	0.00	50,000.00	200,000.00	100,000.00
11	421101	Miscellaneous	0.00	113,750.00	500,000.00	400,000.00
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	1,330,000.00	6,400,000.00	6,400,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 25005 - Direct Labour Agency
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	1,767,166.65	6,000,000.00	12,000,000.00
2	420201	Utility	0.00	275,330.00	1,200,000.00	1,200,000.00
3	420301	Telephone Services	0.00	385,053.35	1,660,000.00	1,660,000.00
4	420401	Stationery	0.00	530,950.00	2,160,000.00	4,160,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	742,316.65	2,840,000.00	2,840,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	1,008,573.35	3,240,000.00	6,240,000.00
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	541,666.65	1,600,000.00	2,600,000.00
10	421001	Entertainment and Hospitality	0.00	213,200.00	900,000.00	900,000.00
11	421101	Miscellaneous	0.00	571,866.65	1,600,000.00	4,600,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	813,876.70	2,800,000.00	3,800,000.00
Total			0.00	6,850,000.00	24,000,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 26001 - Ministry of Lands and Housing
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	15,875,067.00	8,298,310.00	15,000,000.00	15,000,000.00
2	420201	Utility	552,700.00	212,590.00	500,000.00	1,000,000.00
3	420301	Telephone Services	473,500.00	468,000.00	500,000.00	1,000,000.00
4	420401	Stationery	3,076,690.00	920,000.00	2,000,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,409,900.00	388,580.00	1,500,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,054,930.00	589,800.00	3,000,000.00	2,500,000.00
7	420701	Consultancy Services	1,249,012.00	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	4,825,083.00	680,000.00	5,000,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	5,000,000.00	2,096,100.00	3,500,000.00	3,000,000.00
12	421201	Outstanding Liabilities	218,118.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	3,000,000.00	917,320.00	1,000,000.00	1,500,000.00
Total			38,735,000.00	14,570,700.00	32,000,000.00	32,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 26001 - Ministry of Lands and Housing
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	434103	Housing Fair Fund and Annual Summits	0.00	332,000.00	5,000,000.00	3,000,000.00
2	434102	Management of Land Administration	13,676,208.00	1,068,000.00	10,000,000.00	3,000,000.00
3	434101	Grant to staff Housing Loan Board	0.00	0.00	10,000,000.00	8,000,000.00
4	434104	Mandatory Continuous Professional Training (for 6 Professional Bodies)	0.00	3,091,000.00	6,000,000.00	10,000,000.00
Total:			13,676,208.00	4,491,000.00	31,000,000.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 26002 - Community Based Urban Development Project
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	2,643,000.00	1,376,000.00	4,500,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	924,000.00	453,000.00	1,000,000.00	1,000,000.00
4	420401	Stationery	252,250.00	105,000.00	500,000.00	400,000.00
5	420501	Maintenance of Office Furniture and Equipment	337,500.00	170,000.00	900,000.00	500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	381,250.00	401,000.00	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	1,987,500.00	0.00	800,000.00	2,300,000.00
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	70,000.00	35,000.00	100,000.00	100,000.00
Total			6,595,500.00	2,540,000.00	8,800,000.00	8,800,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 26003 - Ondo State Waste Management Board
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	435100	Kick out Waste Brigade Funding	14,000,000.00	0.00	3,400,000.00	5,000,000.00
2	435101	Monthly Environmental Sanitation	0.00	0.00	0.00	30,000,000.00
3	435102	Procurement of Fuel and Lubricants	0.00	0.00	0.00	33,000,000.00
Total:			14,000,000.00	0.00	3,400,000.00	68,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 28001 - Ondo State Oil producing Area Development Commission (OSOPADEC)
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	434200	Staff Vehicle and housing loan	0.00	0.00	6,000,000.00	0.00
Total:			0.00	0.00	6,000,000.00	0.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 31001 - Board of Internal Revenue
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	23,312,000.00	15,907,910.00	25,000,000.00	25,000,000.00
2	420201	Utility	1,015,000.00	716,034.57	2,000,000.00	3,000,000.00
3	420301	Telephone Services	1,015,000.00	0.00	4,000,000.00	3,000,000.00
4	420401	Stationery	815,000.00	830,124.60	1,500,000.00	5,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,328,000.00	1,221,650.00	4,000,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,475,000.00	737,050.00	4,500,000.00	10,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	1,232,000.00	0.00	1,500,000.00	2,000,000.00
9	420901	Training and Staff Development	8,947,000.00	1,010,000.00	10,000,000.00	10,000,000.00
10	421001	Entertainment and Hospitality	1,855,000.00	490,000.00	2,000,000.00	2,000,000.00
11	421101	Miscellaneous	8,500,000.00	7,116,100.00	8,500,000.00	13,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,565,000.00	484,100.00	5,000,000.00	5,000,000.00
Total			52,059,000.00	28,512,969.17	68,000,000.00	83,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 31001 - Board of Internal Revenue
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432708 Purchase of Diesel/Maintenance of Electricity Generating Sets	0.00	6,000,000.00	18,000,000.00	12,000,000.00
2	432700 Procurement & printing of revenue generating items (i.e) number plate, drivers licence & vehicle licence.	75,472,625.00	35,016,880.00	70,000,000.00	110,000,000.00
3	432701 Commission to revenue consultant	0.00	39,231,472.57	86,000,000.00	85,000,000.00
4	432702 JTB meetings and conferences & convention	10,206,850.00	157,500.00	5,000,000.00	10,000,000.00
5	432703 Annual JTB subvention & other JTB expenses	3,600,000.00	1,500,000.00	4,000,000.00	4,000,000.00
6	432704 Tax Payers Enlightenment, Education, Information Campaign	5,604,375.00	2,596,125.00	13,000,000.00	13,000,000.00
7	432705 Mandatary Continues Professional Development Training for tax Officers	5,000,000.00	5,004,125.00	10,000,000.00	12,000,000.00
8	432706 Subscription of Installed VSATS and Mantainance Retainership for ARCAS	23,699,550.00	11,289,820.00	25,000,000.00	30,000,000.00
9	432707 Cleaning and Security services	0.00	0.00	3,000,000.00	3,000,000.00
10	432709 Withholding, Audit, Monitoring and Investigation	0.00	0.00	0.00	2,000,000.00
Total:		123,583,400.00	100,795,922.57	234,000,000.00	281,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 31002 - Ondo State Signage Agency
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	6,000,000.00	7,000,000.00	8,000,000.00	5,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	0.00	1,000,000.00	0.00
4	420401	Stationery	0.00	0.00	2,000,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	1,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	500,000.00	2,000,000.00
7	420701	Consultancy Services	0.00	0.00	500,000.00	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	5,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	270,000.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	0.00	300,000.00	1,000,000.00	1,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	2,000,000.00
13	421301	Printing and Advertisement	0.00	3,500,000.00	4,000,000.00	4,000,000.00
Total			6,000,000.00	11,070,000.00	24,000,000.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 31002 - Ondo State Signage Agency
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	436000 Upkeep of Professionals, Artisans and other Casual Workers rendering specialised and general services across the State	0.00	1,960,000.00	10,000,000.00	5,000,000.00
2	436001 Monitoring Enforcement	0.00	1,880,000.00	10,000,000.00	5,000,000.00
3	436002 Capacity Building and Development, including participation in Annual Conferences of six (6) professional bodies	0.00	0.00	10,000,000.00	5,000,000.00
4	436003 Media Relations/Publicity	0.00	890,000.00	10,000,000.00	8,000,000.00
5	436004 Printing General - Annual Permit Forms/Booklets, Removal Notice Vouchers, Revenue Forms, News letters, etc.	0.00	0.00	5,000,000.00	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	5,000,000.00	2,000,000.00
	Total:	0.00	4,730,000.00	50,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 32001 - Pools, Betting and Lotteries Board
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	1,542,920.00	991,000.00	1,800,000.00	2,800,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	210,000.00	36,750.00	100,000.00	100,000.00
4	420401	Stationery	724,960.00	187,300.00	500,000.00	350,000.00
5	420501	Maintenance of Office Furniture and Equipment	479,170.00	132,000.00	350,000.00	450,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	720,000.00	258,250.00	700,000.00	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	934,960.00	239,250.00	500,000.00	500,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	1,513,830.00	227,700.00	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	117,750.00	350,000.00	300,000.00
Total			6,386,000.00	2,190,000.00	4,800,000.00	6,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 33001 - Ministry of Natural Resources
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	18,000,000.00	6,252,200.00	14,700,000.00	22,000,000.00
2	420201	Utility	60,000.00	30,000.00	60,000.00	60,000.00
3	420301	Telephone Services	900,000.00	437,500.00	1,500,000.00	1,500,000.00
4	420401	Stationery	0.00	220,590.00	740,000.00	2,740,000.00
5	420501	Maintenance of Office Furniture and Equipment	800,000.00	53,210.00	800,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	3,000,000.00	624,650.00	3,200,000.00	3,400,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	400,000.00	110,000.00	800,000.00	800,000.00
9	420901	Training and Staff Development	5,000,000.00	1,597,600.00	2,000,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	700,000.00	165,500.00	800,000.00	800,000.00
11	421101	Miscellaneous	2,720,000.00	2,318,600.00	3,200,000.00	4,700,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,500,000.00	700,150.00	1,000,000.00	2,000,000.00
Total			33,080,000.00	12,510,000.00	28,800,000.00	41,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 33001 - Ministry of Natural Resources
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	431406 Media Relation Publicity	2,500,000.00	0.00	1,000,000.00	5,000,000.00
2	431400 Forestry Development Trust Fund	0.00	0.00	1,000,000.00	2,000,000.00
3	431409 Joint Task Force	22,999,000.00	18,000,000.00	38,400,000.00	38,400,000.00
4	431401 Professional Training for Ministry's Staff	0.00	0.00	0.00	1,000,000.00
5	431411 Sensitization of primary and Secondary School Students toward enhancing replanting of indgeneous and exotic trees	0.00	0.00	0.00	0.00
6	431412 Water Ways Task Force	0.00	0.00	0.00	5,000,000.00
7	431410 Forestry Advisory/Produce Monitoring Committee	4,365,000.00	2,537,500.00	9,500,000.00	10,000,000.00
	Total:	29,864,000.00	20,537,500.00	49,900,000.00	61,400,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 34001 - Ministry of Physical Planning and Urban Development
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	4,429,500.00	2,362,499.99	6,000,000.00	7,000,000.00
2	420201	Utility	664,425.00	236,249.99	700,000.00	700,000.00
3	420301	Telephone Services	664,425.00	236,249.99	700,000.00	700,000.00
4	420401	Stationery	2,657,700.00	1,181,250.01	1,800,000.00	3,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,214,750.00	843,749.97	1,800,000.00	2,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,214,750.00	1,181,250.01	2,700,000.00	3,500,000.00
7	420701	Consultancy Services	664,425.00	236,249.99	700,000.00	700,000.00
8	420801	Grants, Contribution and Subvention	885,900.00	337,499.99	1,000,000.00	1,000,000.00
9	420901	Training and Staff Development	3,543,600.00	1,687,500.09	3,500,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	664,425.00	236,249.99	700,000.00	700,000.00
11	421101	Miscellaneous	664,425.00	236,249.99	700,000.00	700,000.00
12	421201	Outstanding Liabilities	1,107,375.00	337,499.99	700,000.00	1,000,000.00
13	421301	Printing and Advertisement	1,774,300.00	1,012,500.00	3,000,000.00	3,000,000.00
Total			22,150,000.00	10,125,000.00	24,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 34001 - Ministry of Physical Planning and Urban Development
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	435300 Capacity building and development	0.00	0.00	0.00	0.00
2	435301 Publicity of the activities of the Ministry	4,000,000.00	1,145,000.00	4,000,000.00	4,000,000.00
3	435302 National Council on Physical & Urban Development	3,187,000.00	0.00	2,500,000.00	500,000.00
4	435303 Monitoring Enforcement	1,870,000.00	0.00	2,700,000.00	0.00
5	435304 World Habitat Day	1,499,400.00	0.00	1,000,000.00	500,000.00
6	435305 World Town Planning Day	3,610,000.00	900,000.00	1,500,000.00	1,000,000.00
7	435306 Stakeholders forum on Physical Planning Development peer learning unit	0.00	0.00	0.00	0.00
8	435307 Relocation of Market women/Facility Management	0.00	0.00	0.00	10,000,000.00
9	435308 Facility Management Unit	0.00	0.00	0.00	40,000,000.00
	Total:	14,166,400.00	2,045,000.00	11,700,000.00	56,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 35001 - Ministry of Transport
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	9,138,275.00	2,880,000.00	7,000,000.00	10,000,000.00
2	420201	Utility	837,000.00	1,155,000.00	2,000,000.00	2,000,000.00
3	420301	Telephone Services	956,000.00	518,300.00	800,000.00	1,000,000.00
4	420401	Stationery	1,752,400.00	612,000.00	2,000,000.00	1,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,681,100.00	2,241,900.00	2,500,000.00	2,300,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,248,250.00	1,541,310.00	2,500,000.00	3,000,000.00
7	420701	Consultancy Services	200,000.00	0.00	200,000.00	200,000.00
8	420801	Grants, Contribution and Subvention	2,598,750.00	1,487,000.00	1,500,000.00	2,000,000.00
9	420901	Training and Staff Development	5,766,400.00	126,250.00	3,000,000.00	6,500,000.00
10	421001	Entertainment and Hospitality	3,269,623.00	265,390.00	2,000,000.00	2,000,000.00
11	421101	Miscellaneous	1,599,783.28	1,172,050.00	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	3,120,418.72	559,900.00	1,500,000.00	1,500,000.00
Total			37,168,000.00	12,559,100.00	28,000,000.00	35,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 35001 - Ministry of Transport
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	435400 Maintenance and fuelling of Amphibious machine 400E	0.00	0.00	3,200,000.00	0.00
2	435401 Maintenance of Flying Boats for MDAs across the State	0.00	0.00	0.00	0.00
3	435402 General maintenance and repairs of Pentagon Traffic Booths	0.00	0.00	1,000,000.00	0.00
4	435403 Preparation of Tender Documents	0.00	0.00	1,000,000.00	3,000,000.00
5	435404 Manpower Training and Development	0.00	3,204,815.00	10,000,000.00	10,000,000.00
6	435405 Participation in National Council meetings and conferences-COREN,CIPMN,NIM,NCT,NSE & Others	0.00	307,000.00	5,000,000.00	5,000,000.00
7	435406 Sensitization/Enlightenment,Safety Campaign(NURTW,ACOMORAN,Maritime workers etc)	0.00	0.00	5,000,000.00	4,000,000.00
8	435407 Publicity,Documentary and Jingles for Ministry of Transport activities	0.00	6,000,000.00	15,000,000.00	6,000,000.00
9	435408 Transport Stake holders and Security meetings(Twice a month)	0.00	0.00	14,800,000.00	2,000,000.00
10	435409 In-house study/research on Regional Railway Development	0.00	0.00	2,000,000.00	2,000,000.00
11	435410 Traffic Management	0.00	0.00	0.00	14,000,000.00
12	435411 Sunshine Traffic Control Road Allowance	0.00	0.00	0.00	7,200,000.00
	Total:	0.00	9,511,815.00	57,000,000.00	53,200,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 35002 - Ministry of Transport (VIO Area Office and Inland Water Ways)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	2,344,000.00	1,291,650.00	2,400,000.00	2,500,000.00
2	420201	Utility	55,000.00	37,599.21	100,000.00	100,000.00
3	420301	Telephone Services	0.00	0.00	100,000.00	100,000.00
4	420401	Stationery	625,000.00	360,000.00	800,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	796,250.00	740,000.00	800,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,051,780.00	267,950.79	1,300,000.00	1,200,000.00
7	420701	Consultancy Services	0.00	0.00	100,000.00	100,000.00
8	420801	Grants, Contribution and Subvention	176,500.00	44,000.00	200,000.00	400,000.00
9	420901	Training and Staff Development	400,000.00	0.00	500,000.00	400,000.00
10	421001	Entertainment and Hospitality	300,000.00	50,000.00	300,000.00	200,000.00
11	421101	Miscellaneous	196,480.00	108,800.00	400,000.00	600,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	55,000.00	0.00	1,000,000.00	400,000.00
Total			6,000,010.00	2,900,000.00	8,000,000.00	8,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 36001 - Ministry of Economic Planning and Budget
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	30,341,179.67	16,050,000.00	24,800,000.00	40,000,000.00
2	420201	Utility	855,590.00	280,300.00	1,000,000.00	1,000,000.00
3	420301	Telephone Services	1,408,580.00	530,000.00	1,000,000.00	1,500,000.00
4	420401	Stationery	4,693,240.00	1,590,000.00	5,000,000.00	10,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,505,000.00	1,525,300.00	4,000,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,385,640.00	1,438,000.00	3,000,000.00	6,000,000.00
7	420701	Consultancy Services	345,340.00	0.00	500,000.00	700,000.00
8	420801	Grants, Contribution and Subvention	1,453,580.00	0.00	1,000,000.00	1,000,000.00
9	420901	Training and Staff Development	15,928,600.00	5,737,900.00	30,000,000.00	35,000,000.00
10	421001	Entertainment and Hospitality	699,790.00	280,200.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	2,867,660.00	1,807,000.00	3,000,000.00	7,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	3,937,600.00	1,760,300.00	2,500,000.00	3,800,000.00
Total			70,421,799.67	30,999,000.00	76,800,000.00	112,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 36001 - Ministry of Economic Planning and Budget
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432649 Hosting of Zonal Network for Children (ZNC) meeting of UNICEF Assisted programme	0.00	0.00	12,000,000.00	10,000,000.00
2	432650 Impact Assessment of Projects/Programmes	0.00	0.00	20,000,000.00	20,000,000.00
3	432651 Standing Committee on Revenue	0.00	800,000.00	12,000,000.00	2,000,000.00
4	432652 Maintenance/Clearing of Premises	0.00	1,500,000.00	50,000,000.00	10,000,000.00
5	432600 Budget preparation and Allied Matters	59,802,850.00	15,740,250.00	115,000,000.00	80,000,000.00
6	432601 Capacity Building on Budget Matters	1,218,000.00	0.00	10,000,000.00	5,000,000.00
7	432608 Strengthening of Planning Department (Establishment of State Planning Commission)	4,500,000.00	500,000.00	5,000,000.00	5,000,000.00
8	432613 Ondo State Manpower Committee	0.00	0.00	3,000,000.00	2,000,000.00
9	432615 Printing and Publication of Books of Estimates, Budget Speech, Supplementary Estimates, etc.	12,724,000.00	5,115,000.00	25,000,000.00	20,000,000.00
10	432621 Capacity Buildings and Professional Development Training Programmes	7,541,000.00	4,432,500.00	13,300,000.00	25,000,000.00
11	432624 Nigeria Development Forum/Joint Meeting of the National Council on Dev. Planning, Joint Planning Board and State Planning Council	607,500.00	158,000.00	5,000,000.00	15,000,000.00
12	432627 Budget Review, Monitoring and Appraisal	6,000,000.00	1,300,000.00	12,000,000.00	20,000,000.00
13	432634 Preliminary activities towards the Preparation of State Medium Term Plan	13,814,850.00	0.00	50,000,000.00	2,000,000.00
14	432653 Printing and Publication of Documents on Contracts Awarded by the State Executive Council	930,000.00	0.00	1,000,000.00	1,000,000.00
15	432654 State Food and Nutrition Committee	848,000.00	0.00	2,500,000.00	1,500,000.00
16	432655 World Bank Govt. Capacity Building Project II	0.00	0.00	0.00	0.00
17	432656 Preparation and Processing of 2010 RE-Ordered Budget	0.00	0.00	0.00	0.00
18	432657 Stakeholders Strategic Session/Strategic Initiatives for Rapid Economic Development	0.00	0.00	1,000,000.00	25,000,000.00
19	432658 State Development Partners Initiatives	0.00	0.00	2,500,000.00	1,500,000.00
20	432659 State Development Coordinating Council	0.00	840,000.00	5,000,000.00	2,000,000.00
21	432625 Nigeria Economic Summit	0.00	0.00	0.00	1,000,000.00
22	432660 Facilitation of the Preparation of the Transformation of Rural Areas in Nigeria	0.00	0.00	1,000,000.00	1,000,000.00
23	432661 Pear Visits/Exchange Programme	0.00	0.00	0.00	5,000,000.00
Total:		107,986,200.00	30,385,750.00	345,300,000.00	254,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 36002 - Budget Office (Department)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	623,000.00	2,000,000.00	3,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	12,300.00	400,000.00	400,000.00
4	420401	Stationery	0.00	937,000.00	2,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	123,000.00	400,000.00	400,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	155,000.00	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	623,000.00	2,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	123,000.00	0.00	400,000.00
11	421101	Miscellaneous	0.00	87,300.00	3,000,000.00	3,800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	155,000.00	500,000.00	500,000.00
Total			0.00	2,838,600.00	10,800,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 36003 - Manpower Development Unit
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	999,996.00	790,000.00	2,000,000.00	3,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	162,000.00	120,000.00	500,000.00	500,000.00
4	420401	Stationery	975,000.00	480,000.00	1,500,000.00	3,000,000.00
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	1,895,842.00	620,000.00	1,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	270,979.00	160,000.00	500,000.00	500,000.00
11	421101	Miscellaneous	1,029,171.00	480,000.00	1,500,000.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,083,329.00	240,000.00	1,000,000.00	1,000,000.00
Total			6,416,317.00	2,890,000.00	8,000,000.00	13,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 36004 - State Project Coordinating Unit
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	999,960.00	862,000.00	1,800,000.00	2,800,000.00
2	420201	Utility	44,400.00	57,000.00	80,000.00	80,000.00
3	420301	Telephone Services	146,250.00	110,000.00	270,000.00	270,000.00
4	420401	Stationery	406,250.00	470,000.00	1,750,000.00	1,750,000.00
5	420501	Maintenance of Office Furniture and Equipment	54,080.00	29,800.00	100,000.00	100,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	279,940.00	120,000.00	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	2,166,580.00	560,000.00	1,500,000.00	1,500,000.00
10	421001	Entertainment and Hospitality	541,580.00	120,000.00	500,000.00	500,000.00
11	421101	Miscellaneous	812,000.00	480,000.00	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	541,580.00	100,000.00	500,000.00	500,000.00
Total			5,992,620.00	2,908,800.00	8,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 36005 - Ondo State Bureau of Statistics

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	0.00	4,250,000.00	8,250,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	0.00	2,300,000.00	2,000,000.00
4	420401	Stationery	0.00	0.00	2,250,000.00	7,250,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	1,250,000.00	4,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	2,250,000.00	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	5,000,000.00	7,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	2,000,000.00	2,000,000.00
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	1,500,000.00	3,500,000.00
Total			0.00	0.00	20,800,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 36005 - Ondo State Bureau of Statistics

TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432608	Strengthening of State Bureau of statistics	0.00	0.00	10,000,000.00	15,600,000.00
2	436100	Production and implementation of the state Statistical master plan	0.00	0.00	20,000,000.00	21,500,000.00
3	436101	Conference, Capacity Building and Meetings of the state Consultative Committee on statistic	0.00	0.00	15,000,000.00	17,500,000.00
4	436102	Printing of Statistical Publications	0.00	0.00	5,000,000.00	5,000,000.00
Total:			0.00	0.00	50,000,000.00	59,600,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 37001 - Ministry of Local Government and Chieftaincy Affairs
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	18,500,760.00	2,504,791.69	7,418,000.00	3,500,000.00
2	420201	Utility	725,520.00	412,991.67	843,500.00	1,750,000.00
3	420301	Telephone Services	1,088,280.00	475,983.34	1,123,500.00	1,750,000.00
4	420401	Stationery	1,813,800.00	1,657,950.02	1,967,000.00	5,250,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,813,800.00	671,573.34	983,500.00	2,800,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	725,520.00	1,310,941.64	1,690,500.00	3,500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	700,000.00
8	420801	Grants, Contribution and Subvention	319,954.54	1,366,376.67	2,709,000.00	700,000.00
9	420901	Training and Staff Development	4,628,817.60	1,026,376.66	4,217,500.00	1,750,000.00
10	421001	Entertainment and Hospitality	460,705.20	701,251.72	300,300.00	2,450,000.00
11	421101	Miscellaneous	5,441,400.00	2,939,575.28	5,763,700.00	8,750,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,077,397.20	551,188.01	983,500.00	2,100,000.00
Total			36,595,954.54	13,619,000.04	28,000,000.00	35,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 37001 - Ministry of Local Government and Chieftaincy Affairs
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	430309 Conference/Seminar for Council of Obas	8,000,000.00	10,000,000.00	25,000,000.00	30,000,000.00
2	430300 Ondo State Council of Obas - Stipend, Sitting Allowance for members of Council, and General Welfare of Traditional Rulers	55,514,142.14	48,000,000.00	120,000,000.00	120,000,000.00
3	430302 State contribution to burial ceremonies of Obas in Ondo State	500,000.00	1,500,000.00	3,000,000.00	3,600,000.00
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	2,500,000.00	0.00	0.00	0.00
7	430307 Production of Compendium of all Past Reports & White Paper on Chieftaincies in Ondo State	2,500,000.00	0.00	0.00	0.00
8	430308 Recognition/Upgrading Assesment Tour and Public Hearing	5,000,000.00	1,000,000.00	2,000,000.00	2,400,000.00
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.	17,000,000.00	0.00	0.00	0.00
13	430314 Rendition of Annual Reports of all LGA\S to RAMFAC	0.00	0.00	4,500,000.00	0.00
Total:		91,014,142.14	60,500,000.00	154,500,000.00	156,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 38001 - Ministry of Community Development and Cooperatives
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	8,844,885,000.00	3,578,760.00	7,686,800.00	10,686,800.00
2	420201	Utility	607,849,000.00	244,686.00	652,800.00	652,800.00
3	420301	Telephone Services	690,298,000.00	246,803.00	733,700.00	733,700.00
4	420401	Stationery	1,878,357,000.00	768,416.00	2,336,200.00	2,936,200.00
5	420501	Maintenance of Office Furniture and Equipment	838,845,000.00	370,615.00	968,100.00	968,100.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	562,046,000.00	141,910.00	677,900.00	677,900.00
7	420701	Consultancy Services	589,986,000.00	287,127.00	627,700.00	627,700.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	3,805,478,000.00	1,441,336.00	2,780,500.00	3,780,500.00
10	421001	Entertainment and Hospitality	4,028,088,000.00	1,278,774.00	2,503,000.00	4,503,000.00
11	421101	Miscellaneous	2,952,068,000.00	1,167,108.00	2,454,000.00	3,454,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	857,350,000.00	355,465.00	979,300.00	979,300.00
Total			25,655,250,000.00	9,881,000.00	22,400,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 38001 - Ministry of Community Development and Cooperatives
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	435500 Ondo State Training and Projects Programmes (TAPP) Training of Community Change Agents, Government Officials and SCID Agents.	4,500,000.00	0.00	0.00	0.00
2	435501 National Self Help Day Celebration	0.00	0.00	1,000,000.00	1,000,000.00
3	435502 Grants in aid to communal self help project	16,666,000.00	0.00	0.00	0.00
4	435503 Monitoring and supervision of co-operative organisation	1,500,000.00	1,000,000.00	2,500,000.00	1,000,000.00
5	435504 Egbe alafowosowopo and Ara- Oto on Radio	2,500,000.00	2,000,000.00	2,000,000.00	0.00
6	435505 Cooperative Day celebration	2,000,000.00	0.00	1,500,000.00	1,000,000.00
7	435506 Conference of Nigerian Association of Social workers(NASOW)	1,000,000.00	0.00	1,000,000.00	0.00
8	435507 Matriculation of Student,conduct and supervision of of examination of annual Graduation ceremony	1,000,000.00	0.00	2,000,000.00	1,500,000.00
9	435508 Monitoring, supervision and evaluation of Quick Win Projects and Communal self-help projects in 18 Local Government Area	0.00	1,000,000.00	2,000,000.00	1,000,000.00
10	435509 Advocacy/ Publicity on Community Development Programmes, Promotion of Community Develop/TV sensitization, Agbajowo, Ara- Oto etc TV programmes on Gove	2,000,000.00	4,000,000.00	5,000,000.00	1,500,000.00
11	435510 Capacity building for Community Representatives under the strenthening 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)	0.00	0.00	1,000,000.00	0.00
13	435512 Quarterly meeting with 920 Community Reps. in 18 LGAs	0.00	0.00	2,000,000.00	1,000,000.00
14	435513 Office of SA on Community Development and NGO Matters	0.00	0.00	0.00	20,000,000.00
Total:		31,166,000.00	8,000,000.00	20,000,000.00	28,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 39001 - Ministry of Employment and Productivity
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	2,831,000.00	3,127,000.00	8,000,000.00	10,000,000.00
2	420201	Utility	400,000.00	330,000.00	1,000,000.00	1,000,000.00
3	420301	Telephone Services	133,333.00	537,500.00	1,000,000.00	2,000,000.00
4	420401	Stationery	516,666.66	609,275.00	3,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	970,666.67	275,200.00	1,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,592,866.66	1,228,450.00	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	500,000.00	0.00	1,000,000.00	1,000,000.00
9	420901	Training and Staff Development	2,015,600.03	1,203,625.00	7,000,000.00	8,000,000.00
10	421001	Entertainment and Hospitality	580,000.00	515,000.00	3,000,000.00	3,000,000.00
11	421101	Miscellaneous	4,931,429.00	5,584,350.00	8,000,000.00	12,000,000.00
12	421201	Outstanding Liabilities	0.00	500,000.00	1,000,000.00	1,000,000.00
13	421301	Printing and Advertisement	4,140,050.00	409,050.00	4,000,000.00	4,000,000.00
Total			18,611,612.02	14,319,450.00	40,000,000.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 39001 - Ministry of Employment and Productivity
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	435600	Upkeep of Volunteer Corps and 5% overhead Administrative charges.	192,780,000.00	96,390,000.00	194,000,000.00	315,000,000.00
2	435601	Volunteer Week	0.00	0.00	15,000,000.00	20,000,000.00
3	435602	Artisans\ Week	0.00	0.00	45,000,000.00	45,000,000.00
4	435603	Periodic meetings with Artisans	0.00	0.00	0.00	25,000,000.00
Total:			192,780,000.00	96,390,000.00	254,000,000.00	405,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 40001 - Ministry of Environment

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	9,393,210.00	2,400,000.00	5,000,000.00	10,000,000.00
2	420201	Utility	1,006,690.00	500,000.00	1,000,000.00	2,000,000.00
3	420301	Telephone Services	836,000.00	418,000.00	1,500,000.00	1,000,000.00
4	420401	Stationery	1,528,300.00	700,000.00	1,700,000.00	5,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	830,100.00	800,000.00	2,000,000.00	3,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,925,250.00	800,000.00	2,200,000.00	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	1,183,900.00	1,501,450.00	3,500,000.00	5,500,000.00
10	421001	Entertainment and Hospitality	846,000.00	0.00	0.00	3,500,000.00
11	421101	Miscellaneous	1,639,700.00	880,550.00	4,000,000.00	4,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,547,150.00	500,000.00	1,500,000.00	3,000,000.00
Total			20,736,300.00	8,500,000.00	22,400,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 40001 - Ministry of Environment
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	435700	Environmental Related Days, World Environment Day, National National Sanitation Day, National Council On Environment, Emergency Rapid Response	0.00	7,768,000.00	21,200,000.00	21,000,000.00
Total:			0.00	7,768,000.00	21,200,000.00	21,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 41001 - Ministry of Adult, Technical and Vocational Education
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	0.00	4,133,900.00	8,000,000.00	9,500,000.00
2	420201	Utility	0.00	0.00	1,000,000.00	4,400,000.00
3	420301	Telephone Services	0.00	1,084,125.00	1,600,000.00	2,000,000.00
4	420401	Stationery	0.00	2,212,865.00	4,000,000.00	6,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	2,034,770.00	4,500,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	1,818,500.00	3,000,000.00	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	0.00	1,089,495.00	3,000,000.00	3,400,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	0.00	1,039,487.00	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	0.00	1,461,858.00	5,500,000.00	3,700,000.00
Total			0.00	14,875,000.00	33,600,000.00	42,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 41001 - Ministry of Adult, Technical and Vocational Education
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	432013 Production of Exhibit in The 10 SACs and Training Materials Finished Product at Trade Fair	0.00	0.00	1,000,000.00	1,000,000.00
2	432012 Proficiency Exams in the 10 Courses for 60 Students each at 36 SAC	0.00	0.00	1,500,000.00	1,500,000.00
3	431900 Monitoring of ANFE Programme	0.00	400,000.00	1,300,000.00	1,500,000.00
4	431901 Education-For-All (EFA)(ANFE) Component	0.00	0.00	1,000,000.00	2,700,000.00
5	431902 Literacy-By-Radio	0.00	200,000.00	7,000,000.00	10,500,000.00
6	431903 Publications	0.00	0.00	1,000,000.00	1,000,000.00
7	431904 Science Based CEC for 5 GHS	0.00	0.00	0.00	0.00
8	431905 Stipend to Facilitate NFE/VOC Adult Learner for Practice and Seed Money in Woodwork	0.00	100,000.00	500,000.00	500,000.00
9	432000 National Education Competition (JET) Technical	0.00	0.00	1,300,000.00	1,300,000.00
10	432001 Technical School Sports	0.00	1,500,000.00	1,800,000.00	1,800,000.00
11	432002 Appa 3rd Agm Carnival 2007/2008	0.00	0.00	0.00	0.00
12	432004 Student Final Exams:Nabteb	0.00	0.00	6,500,000.00	8,300,000.00
13	432005 Unified College Diploma Examination	0.00	4,500,000.00	4,500,000.00	5,500,000.00
14	432006 Federal Labour Trade Test Exams	0.00	3,450,000.00	3,450,000.00	4,290,000.00
15	432007 National Education Technology Programme	0.00	0.00	800,000.00	800,000.00
16	432011 Stipend for Technical Colleges Students and Monitoring of Siwes	0.00	550,000.00	1,100,000.00	1,100,000.00
17	432014 Grants to Technical Colleges	0.00	2,000,000.00	4,000,000.00	6,000,000.00
18	432015 Training Programme for Technical Teachers,Inspectors and Other Relevant Professionals	0.00	0.00	1,500,000.00	1,500,000.00
19	432016 Monitoring and Inspection of Coleges (GTC/TECH DEPTS) In School	0.00	450,000.00	900,000.00	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	0.00	21,866,000.00	44,600,000.00	44,960,000.00
22	432019 Sac Consultancy	0.00	0.00	1,000,000.00	1,000,000.00
23	432020 Annual Subvention to Don Bosco Institute	0.00	0.00	0.00	0.00
24	432021 Publication of The Ministry Activities	0.00	0.00	1,080,000.00	1,080,000.00
25	432022 Sac Trainers and Supervisors	0.00	15,000,000.00	36,000,000.00	36,000,000.00
26	342023 Adult Literacy Facilitators	0.00	30,000,000.00	64,000,000.00	60,000,000.00
27	432024 Science Based C.E.C Stipend to Facilitators(10 Facilators N10,000.00 Each @7 Centres for 12 Months	0.00	0.00	8,400,000.00	0.00
28	432025 Stipend to Facilators of Liberal Education Centres (GOVT. C.E.C) (N10,000.00 Per Facilators, 15 Teachers /Facilators, 7 Centres for 12 Months	0.00	6,300,000.00	12,600,000.00	12,600,000.00

29	432026	Registration Fee of PHS for NABTEB Examination Centres (N60,000.00 X 7 PHS)	0.00	420,000.00	420,000.00	420,000.00
30	432027	Approval Inspection and Regulation of Private CEC For IGR	0.00	0.00	220,000.00	220,000.00
31	432028	Stipend to Teachers at The 7 PHS	0.00	0.00	0.00	10,080,000.00
32	432029	(v) PHS IKARE #12,000 X 8 TEACHERS X MONTHS	0.00	576,000.00	1,152,000.00	0.00
33	432030	(i) PHS AKURE #12,000 X 15 TEACHERS X 12 MONTHS PHASE 1	0.00	1,260,000.00	2,160,000.00	0.00
34	432031	(ii) PHS ONDO #12,000 X 15 TEACHERS X 12 MONTH	0.00	1,260,000.00	2,160,000.00	0.00
35	432032	(iii) PHS OWO #12,000 X 8 TEACHERS X 12 MONTH	0.00	576,000.00	1,152,000.00	0.00
36	432033	(iv) PHS OKA #12,000 X 8 TEACHERS X 12 MONTHS	0.00	576,000.00	1,152,000.00	0.00
37	432034	(vi) PHS OKITIPUPA #12,000 X 8 TEACHERS X 12 MONTHS	0.00	576,000.00	1,152,000.00	0.00
38	432035	(vii) PHS ODIGBO #12,000 X 8 TEACHERS X 12 MONTHS	0.00	576,000.00	1,152,000.00	0.00
39	432036	Supervision of The 36 Skill Acquisition Centres	0.00	250,000.00	1,000,000.00	1,000,000.00
40	432037	Provision of Training Materials at The 36 Skill Acquisition Centres	0.00	600,000.00	2,500,000.00	2,500,000.00
41	432038	Nafdac Registration	0.00	0.00	750,000.00	750,000.00
42	432039	First Aid Kits at the 36 SAC Centres	0.00	0.00	500,000.00	500,000.00
43	432040	Inter-Skill Acquisition Centres Exhibitions/Competitions	0.00	0.00	200,000.00	200,000.00
44	432041	Introduction of Vocational Skills in some Selected Secondary Schools in State	0.00	0.00	500,000.00	500,000.00
45	432003	SAC Graduation Ceremony	0.00	0.00	1,000,000.00	1,000,000.00
46	432042	World Teachers Day	0.00	0.00	1,000,000.00	2,000,000.00
		Total:	0.00	92,986,000.00	225,000,000.00	225,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012

RECURRENT EXPENDITURE

HEAD 42001 - Ministry of Special Duties

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2010 (N)	Actual Expenditure Jan-June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	420101	Transport and Travelling	3,818,000.00	1,370,000.00	2,500,000.00	7,000,000.00
2	420201	Utility	1,934,000.00	870,000.00	2,000,000.00	1,500,000.00
3	420301	Telephone Services	1,732,000.00	750,000.00	2,000,000.00	1,000,000.00
4	420401	Stationery	1,965,000.00	780,000.00	1,500,000.00	4,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,167,000.00	740,000.00	1,500,000.00	2,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,490,000.00	1,080,000.00	3,000,000.00	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	4,450,000.00	1,150,000.00	2,500,000.00	4,000,000.00
10	421001	Entertainment and Hospitality	1,182,000.00	480,000.00	1,000,000.00	1,500,000.00
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	3,426,000.00	1,480,000.00	3,200,000.00	3,500,000.00
Total			23,164,000.00	8,700,000.00	19,200,000.00	29,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2012
 RECURRENT EXPENDITURE
HEAD 42001 - Ministry of Special Duties
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan- Dec 2010 (N)	Actual Expenditure Jan- June 2011 (N)	Approved Estimates 2011 (N)	Estimates 2012 (N)
1	435800	Monitoring, Supervision and execution of assigned Projects	0.00	0.00	60,000,000.00	140,000,000.00
Total:			0.00	0.00	60,000,000.00	140,000,000.00