

ONDO STATE OF NIGERIA

OVERHEAD EXPENDITURE DETAILS 2014

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
<b>[ 011100100100 ] - GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL</b>						
1	22020201	Electricity Charges	2,251,756.00	1,781,600.00	3,000,000.00	2,830,200.00
2	22020202	Telephone Charges	3,950,449.00	5,420,000.00	8,000,000.00	6,500,000.00
3	22020301	Office Stationeries/Computer Consumables	3,160,358.00	7,339,000.00	8,000,000.00	10,000,000.00
4	22020306	Printing of Security Documents	7,900,910.00	5,333,981.00	15,000,000.00	14,150,000.00
5	22020402	Maintenance of Office Furniture	6,873,783.00	8,340,000.00	15,000,000.00	12,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,135,584.00	9,399,980.00	12,000,000.00	16,017,750.00
7	22020501	Local Training	3,950,449.00	5,083,000.00	10,000,000.00	9,433,000.00
8	22020711	Other Consulting Services	335,787.25	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	86,909,899.00	134,521,470.00	186,000,000.00	183,220,050.00
10	22021007	Welfare Packages	6,854,029.75	7,750,000.00	15,000,000.00	10,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020102	Local Travel and Transport; Others	111,952,089.50	206,106,340.00	258,000,000.00	235,849,000.00
<b>Sub Total:</b>			<b>239,275,094.50</b>	<b>391,075,371.00</b>	<b>530,000,000.00</b>	<b>500,000,000.00</b>
<b>[ 011100100200 ] - DEPUTY GOVERNOR'S OFFICE</b>						
1	22020102	Local Travel and Transport; Others	37,555,500.00	27,580,000.00	112,025,000.00	110,000,000.00
2	22020201	Electricity Charges	900,000.00	3,300,000.00	1,008,000.00	1,000,000.00
3	22020202	Telephone Charges	2,237,000.00	5,080,000.00	4,860,000.00	5,000,000.00
4	22020301	Office Stationeries/Computer Consumables	2,043,000.00	4,230,000.00	4,860,000.00	5,000,000.00
5	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
6	22020305	Printing of Non Security Documents	2,300,000.00	3,411,000.00	4,950,000.00	5,000,000.00
7	22020402	Maintenance of Office Furniture	5,692,000.00	11,450,000.00	12,051,000.00	12,000,000.00
8	22020401	Maintenance of Motor Vehicle/Transport Equipment	8,298,000.00	21,158,000.00	20,250,000.00	22,000,000.00
9	22020501	Local Training	6,276,000.00	5,298,000.00	14,994,000.00	15,000,000.00
10	22021001	Refreshment & Meals/Entertainment	5,140,000.00	9,514,000.00	10,008,000.00	10,000,000.00
11	22021007	Welfare Packages	7,783,500.00	12,291,000.00	14,994,000.00	15,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>78,225,000.00</b>	<b>103,312,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
<b>[ 011100200600 ] - OFFICE OF SPECIAL ASSISTANT ON ADMINISTRATION AND APPOINTMENT</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	3,000,000.00
2	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	800,000.00
3	22020305	Printing of Non Security Documents	0.00	0.00	0.00	500,000.00
4	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	500,000.00
5	22020501	Local Training	0.00	0.00	0.00	1,500,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	1,000,000.00
8	22020201	Electricity Charges	0.00	0.00	0.00	400,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	800,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020202	Telephone Charges	0.00	0.00	0.00	1,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>[ 011100200800 ] - OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	2,000,000.00
2	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	1,500,000.00
3	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,000,000.00
4	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	1,500,000.00
5	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	1,000,000.00
6	22020702	Information Technology Consulting	0.00	0.00	0.00	1,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>[ 011100200900 ] - OFFICE OF THE SENIOR SPECIAL ASSISTANT ON UNION MATTERS</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	2,000,000.00
2	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	1,000,000.00
3	22020305	Printing of Non Security Documents	0.00	0.00	0.00	1,000,000.00
4	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	2,300,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,000,000.00
6	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	1,000,000.00
7	22021007	Welfare Packages	0.00	0.00	0.00	2,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
8	22020501	Local Training	0.00	0.00	0.00	500,000.00
9	22020202	Telephone Charges	0.00	0.00	0.00	200,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020201	Electricity Charges	0.00	0.00	0.00	500,000.00
12	22020711	Other Consulting Services	0.00	0.00	0.00	500,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>[ 011100300100 ] - ONDO STATE BOUNDARY COMMISSION</b>						
1	22020102	Local Travel and Transport; Others	1,243,000.00	1,141,350.00	3,800,000.00	2,400,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	150,000.00	170,000.00	500,000.00	250,000.00
4	22020301	Office Stationeries/Computer Consumables	139,497.00	173,980.00	700,000.00	350,000.00
5	22020402	Maintenance of Office Furniture	291,400.00	138,570.00	1,000,000.00	500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	593,503.00	351,060.00	2,000,000.00	1,300,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	953,500.00	820,000.00	3,000,000.00	500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	746,200.00	2,130,000.00	3,000,000.00	1,700,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	474,400.00	195,040.00	1,000,000.00	500,000.00
<b>Sub Total:</b>			<b>4,591,500.00</b>	<b>5,120,000.00</b>	<b>15,000,000.00</b>	<b>7,500,000.00</b>
<b>[ 011101000100 ] - PROJECT AND PRICE MONITORING UNIT</b>						
1	22020202	Telephone Charges	1,000,000.00	0.00	2,250,000.00	1,250,000.00
2	22020102	Local Travel and Transport; Others	2,124,702.00	0.00	12,600,000.00	7,300,000.00
3	22020201	Electricity Charges	1,309,086.00	0.00	4,500,000.00	1,125,000.00
4	22020301	Office Stationeries/Computer Consumables	660,000.00	0.00	4,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	2,100,000.00	0.00	2,250,000.00	1,125,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,220,000.00	0.00	7,000,000.00	3,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,100,000.00	0.00	6,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	720,000.00	0.00	2,250,000.00	1,125,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
10	22021007	Welfare Packages	780,000.00	0.00	1,750,000.00	875,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	900,000.00	0.00	2,400,000.00	1,200,000.00
<b>Sub Total:</b>			<b>13,913,788.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>22,500,000.00</b>
<b>[ 011101300100 ] - OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)</b>						
1	22020102	Local Travel and Transport; Others	0.00	3,473,640.00	7,000,000.00	5,000,000.00
2	22020201	Electricity Charges	0.00	160,000.00	2,000,000.00	2,000,000.00
3	22020202	Telephone Charges	0.00	488,000.00	4,000,000.00	4,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	2,000,000.00	4,500,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	4,000,000.00	3,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	2,000,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	3,000,000.00	2,000,000.00
9	22021007	Welfare Packages	0.00	0.00	2,000,000.00	2,000,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	2,000,000.00	2,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	2,000,000.00	2,500,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>4,121,640.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>[ 011101300200 ] - GENERAL ADMINISTRATION</b>						
1	22020102	Local Travel and Transport; Others	9,499,800.00	6,710,350.00	19,000,000.00	5,000,000.00
2	22020201	Electricity Charges	714,500.00	630,500.00	2,500,000.00	3,500,000.00
3	22020202	Telephone Charges	600,000.00	590,000.00	2,000,000.00	3,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,233,000.00	803,000.00	2,000,000.00	5,000,000.00
5	22020402	Maintenance of Office Furniture	500,100.00	1,070,000.00	2,000,000.00	5,000,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	749,000.00	146,000.00	2,500,000.00	2,500,000.00
8	22021001	Refreshment & Meals/Entertainment	243,000.00	1,133,750.00	2,050,000.00	2,500,000.00
9	22021007	Welfare Packages	2,930,500.00	2,172,500.00	2,200,000.00	2,000,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	500,000.00	0.00
11	22020305	Printing of Non Security Documents	424,300.00	396,700.00	2,000,000.00	2,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
12	22020401	Maintenance of Motor Vehicle/Transport Equipment	100,500.00	205,000.00	1,250,000.00	4,500,000.00
<b>Sub Total:</b>			<b>16,994,700.00</b>	<b>13,857,800.00</b>	<b>38,000,000.00</b>	<b>35,000,000.00</b>
<b>[ 011101300300 ] - INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE</b>						
1	22020102	Local Travel and Transport; Others	1,220,000.00	1,968,800.00	5,800,000.00	5,800,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	208,500.00	231,600.00	700,000.00	700,000.00
4	22020301	Office Stationeries/Computer Consumables	175,200.00	193,000.00	600,000.00	600,000.00
5	22020402	Maintenance of Office Furniture	103,870.00	154,400.00	500,000.00	500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	381,600.00	883,300.00	1,500,000.00	1,500,000.00
7	22020711	Other Consulting Services	103,870.00	115,800.00	300,000.00	300,000.00
8	22020501	Local Training	310,800.00	308,800.00	1,000,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	104,070.00	154,400.00	500,000.00	500,000.00
10	22021007	Welfare Packages	138,545.00	154,400.00	500,000.00	500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	138,545.00	193,000.00	600,000.00	600,000.00
<b>Sub Total:</b>			<b>2,885,000.00</b>	<b>4,357,500.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>[ 011101400100 ] - POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>						
1	22020102	Local Travel and Transport; Others	3,811,500.00	7,301,100.00	10,500,000.00	10,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	618,500.00	365,300.00	3,000,000.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	338,000.00	453,100.00	3,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	166,650.00	43,000.00	5,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	280,500.00	114,500.00	2,000,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	249,100.00	45,500.00	5,000,000.00	6,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	0.00	344,000.00	1,500,000.00	2,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	0.00	1,500,000.00
<b>Sub Total:</b>			<b>5,464,250.00</b>	<b>8,666,500.00</b>	<b>30,000,000.00</b>	<b>28,000,000.00</b>

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
<b>[ 011101700100 ] - CABINET AND SPECIAL SERVICES DEPARTMENT</b>						
1	22020102	Local Travel and Transport; Others	3,220,000.00	3,000,000.00	8,000,000.00	10,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	506,000.00	1,200,000.00	1,000,000.00	2,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,848,000.00	1,650,000.00	5,000,000.00	4,000,000.00
5	22020402	Maintenance of Office Furniture	910,000.00	1,450,000.00	2,500,000.00	1,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,260,000.00	1,430,000.00	2,500,000.00	2,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,582,000.00	2,800,000.00	4,000,000.00	5,000,000.00
9	22021001	Refreshment & Meals/Entertainment	6,224,000.00	1,900,000.00	13,000,000.00	10,000,000.00
10	22021007	Welfare Packages	506,000.00	361,000.00	2,000,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,210,000.00	1,280,000.00	3,000,000.00	2,000,000.00
<b>Sub Total:</b>			<b>17,266,000.00</b>	<b>15,071,000.00</b>	<b>41,000,000.00</b>	<b>38,000,000.00</b>
<b>[ 011102000100 ] - ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)</b>						
1	22020201	Electricity Charges	486,000.00	677,820.00	1,864,000.00	1,000,000.00
2	22020202	Telephone Charges	720,000.00	825,549.96	2,280,000.00	0.00
3	22020301	Office Stationeries/Computer Consumables	918,000.00	947,210.04	2,632,000.00	1,000,000.00
4	22020305	Printing of Non Security Documents	369,000.00	599,610.00	1,656,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	900,000.00	582,230.04	1,600,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,215,000.00	782,100.00	2,160,000.00	5,000,000.00
7	22020501	Local Training	900,000.00	938,520.00	2,600,000.00	3,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	864,000.00	556,160.04	1,536,000.00	1,000,000.00
10	22021007	Welfare Packages	1,035,000.00	669,129.96	1,840,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020102	Local Travel and Transport; Others	1,593,000.00	2,111,670.00	5,832,000.00	8,000,000.00
<b>Sub Total:</b>			<b>9,000,000.00</b>	<b>8,690,000.04</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
<b>[ 011102100100 ] - LIAISON OFFICE, LAGOS</b>						
1	22020102	Local Travel and Transport; Others	0.00	3,734,200.00	8,000,000.00	6,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
2	22020201	Electricity Charges	0.00	840,000.00	2,000,000.00	1,500,000.00
3	22020202	Telephone Charges	0.00	440,000.00	500,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	410,000.00	500,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	0.00	832,000.00	1,500,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	1,712,202.24	3,000,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	1,180,000.00	4,000,000.00	3,500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	620,000.00	2,000,000.00	2,000,000.00
10	22021007	Welfare Packages	0.00	626,000.00	1,500,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	730,000.00	1,000,000.00	1,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>11,124,402.24</b>	<b>24,000,000.00</b>	<b>20,000,000.00</b>
<b>[ 011102100200 ] - LIAISON OFFICE, ABUJA</b>						
1	22020201	Electricity Charges	892,470.00	0.00	2,000,000.00	2,000,000.00
2	22020202	Telephone Charges	420,000.00	0.00	1,000,000.00	500,000.00
3	22020301	Office Stationeries/Computer Consumables	304,050.00	0.00	1,000,000.00	500,000.00
4	22020402	Maintenance of Office Furniture	282,000.00	0.00	1,000,000.00	500,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,246,300.00	0.00	3,000,000.00	1,500,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	273,400.00	0.00	1,000,000.00	500,000.00
8	22021001	Refreshment & Meals/Entertainment	3,000,000.00	0.00	5,000,000.00	2,000,000.00
9	22021007	Welfare Packages	3,490,650.00	0.00	7,000,000.00	6,000,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020305	Printing of Non Security Documents	204,000.00	0.00	500,000.00	500,000.00
12	22020102	Local Travel and Transport; Others	3,237,200.00	0.00	14,500,000.00	10,000,000.00
<b>Sub Total:</b>			<b>13,350,070.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>24,000,000.00</b>
<b>[ 011103300100 ] - ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)</b>						
1	22020201	Electricity Charges	0.00	0.00	0.00	0.00
2	22020202	Telephone Charges	225,000.00	183,000.00	800,000.00	500,000.00
3	22020301	Office Stationeries/Computer Consumables	1,430,000.00	951,500.00	2,200,000.00	1,500,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
4	22020402	Maintenance of Office Furniture	1,065,000.00	725,000.00	1,000,000.00	800,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	815,000.00	1,037,000.00	2,800,000.00	1,000,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	2,610,000.00	690,000.00	4,000,000.00	1,050,000.00
8	22021001	Refreshment & Meals/Entertainment	568,000.00	600,500.00	1,200,000.00	650,000.00
9	22021002	Honorarium and Sitting Allowances	0.00	0.00	0.00	0.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020305	Printing of Non Security Documents	1,083,000.00	986,000.00	2,500,000.00	0.00
12	22020102	Local Travel and Transport; Others	720,000.00	1,060,000.00	1,500,000.00	2,500,000.00
<b>Sub Total:</b>			<b>8,516,000.00</b>	<b>6,233,000.00</b>	<b>16,000,000.00</b>	<b>8,000,000.00</b>
<b>[ 011103500100 ] - ONDO STATE PENSIONS BOARD</b>						
1	22020104	International Travel & Transport; Others	3,450,000.00	2,220,000.00	6,000,000.00	2,000,000.00
2	22020201	Electricity Charges	220,000.00	225,000.00	500,000.00	300,000.00
3	22020202	Telephone Charges	1,190,000.00	710,000.00	1,500,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,420,000.00	1,216,000.00	3,500,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	1,030,000.00	960,000.00	3,000,000.00	1,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,336,000.00	1,126,000.00	4,000,000.00	2,000,000.00
7	22020711	Other Consulting Services	1,900,000.00	915,000.00	2,500,000.00	1,500,000.00
8	22020501	Local Training	2,900,000.00	2,145,000.00	6,000,000.00	2,500,000.00
9	22021001	Refreshment & Meals/Entertainment	207,700.00	215,500.00	500,000.00	700,000.00
10	22021007	Welfare Packages	1,719,000.00	2,090,000.00	4,000,000.00	2,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020306	Printing of Security Documents	700,000.00	845,000.00	2,500,000.00	1,500,000.00
<b>Sub Total:</b>			<b>16,072,700.00</b>	<b>12,667,500.00</b>	<b>34,000,000.00</b>	<b>17,000,000.00</b>
<b>[ 011103600100 ] - ONDO STATE CIVIC DATA CENTRE</b>						
1	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	2,000,000.00
2	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	4,000,000.00
3	22020305	Printing of Non Security Documents	0.00	0.00	0.00	1,000,000.00
4	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,000,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	2,000,000.00



	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
6	22020501	Local Training	0.00	0.00	0.00	2,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	1,000,000.00
8	22020201	Electricity Charges	0.00	0.00	0.00	2,000,000.00
9	22020202	Telephone Charges	0.00	0.00	0.00	1,000,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	2,000,000.00
11	22021007	Welfare Packages	0.00	0.00	0.00	2,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>[ 011103700100 ] - MUSLIM WELFARE BOARD</b>						
1	22020102	Local Travel and Transport; Others	750,700.00	665,500.00	3,400,000.00	3,600,000.00
2	22020201	Electricity Charges	35,000.00	28,545.00	100,000.00	140,000.00
3	22020202	Telephone Charges	89,300.00	22,300.00	100,000.00	160,000.00
4	22020301	Office Stationeries/Computer Consumables	189,200.00	178,655.00	800,000.00	800,000.00
5	22020305	Printing of Non Security Documents	42,000.00	210,000.00	500,000.00	600,000.00
6	22020402	Maintenance of Office Furniture	298,900.00	413,100.00	1,000,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	359,600.00	402,900.00	800,000.00	800,000.00
8	22020501	Local Training	716,000.00	363,000.00	2,300,000.00	2,800,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	1,440,600.00	1,457,000.00	1,500,000.00	1,600,000.00
11	22021007	Welfare Packages	359,000.00	280,000.00	500,000.00	500,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>4,280,300.00</b>	<b>4,021,000.00</b>	<b>11,000,000.00</b>	<b>12,000,000.00</b>
<b>[ 011103800100 ] - CHRISTIAN WELFARE BOARD</b>						
1	22020102	Local Travel and Transport; Others	3,437,800.00	3,562,650.00	6,900,000.00	5,450,000.00
2	22020201	Electricity Charges	106,250.00	131,750.00	1,000,000.00	700,000.00
3	22020202	Telephone Charges	120,000.00	146,000.00	1,000,000.00	700,000.00
4	22020301	Office Stationeries/Computer Consumables	170,550.00	101,400.00	200,000.00	400,000.00
5	22020306	Printing of Security Documents	341,830.00	107,500.00	800,000.00	500,000.00
6	22020402	Maintenance of Office Furniture	6,500.00	10,250.00	300,000.00	200,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	156,500.00	215,900.00	1,000,000.00	1,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
8	22020501	Local Training	478,570.00	0.00	2,000,000.00	1,500,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	320,000.00	195,000.00	1,000,000.00	900,000.00
11	22021007	Welfare Packages	502,000.00	556,000.00	800,000.00	650,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>5,640,000.00</b>	<b>5,026,450.00</b>	<b>15,000,000.00</b>	<b>12,000,000.00</b>
<b>[ 011104400100 ] - MINISTRY OF SPECIAL DUTIES</b>						
1	22020102	Local Travel and Transport; Others	2,505,000.00	2,095,000.00	6,000,000.00	3,500,000.00
2	22020201	Electricity Charges	300,000.00	400,000.00	1,500,000.00	500,000.00
3	22020202	Telephone Charges	316,000.00	400,000.00	1,000,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	1,260,000.00	1,085,000.00	2,000,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	896,000.00	1,025,000.00	2,500,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,301,000.00	885,000.00	2,000,000.00	1,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	990,000.00	1,225,000.00	4,000,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	690,000.00	460,000.00	1,000,000.00	500,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	986,000.00	1,216,000.00	3,000,000.00	500,000.00
<b>Sub Total:</b>			<b>9,244,000.00</b>	<b>8,791,000.00</b>	<b>23,000,000.00</b>	<b>11,500,000.00</b>
<b>[ 011105100100 ] - POOLS BETTINGS AND LOTTERIES BOARD</b>						
1	22020102	Local Travel and Transport; Others	855,000.00	1,476,000.00	3,000,000.00	3,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	30,000.00	65,000.00	300,000.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	120,000.00	185,000.00	700,000.00	800,000.00
5	22020305	Printing of Non Security Documents	120,000.00	125,000.00	500,000.00	700,000.00
6	22020402	Maintenance of Office Furniture	180,000.00	255,000.00	500,000.00	550,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	360,000.00	520,000.00	1,200,000.00	1,500,000.00
8	22020501	Local Training	205,000.00	250,000.00	800,000.00	1,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	2,000,000.00
11	22021007	Welfare Packages	180,000.00	340,000.00	3,000,000.00	0.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	22020203	Internet Access Charges	0.00	0.00	0.00	100,000.00
14	22020205	Water Rates	0.00	0.00	0.00	50,000.00
15	22020303	Newspapers	0.00	0.00	0.00	200,000.00
<b>Sub Total:</b>			<b>2,050,000.00</b>	<b>3,216,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 01111100100 ] - PUBLIC PRIVATE PARTNERSHIP (PPP)</b>						
1	22020102	Local Travel and Transport; Others	2,860,350.00	2,284,900.00	8,000,000.00	8,000,000.00
2	22020201	Electricity Charges	555,500.00	0.00	2,500,000.00	0.00
3	22020202	Telephone Charges	366,550.00	1,332,700.00	1,500,000.00	3,500,000.00
4	22020301	Office Stationeries/Computer Consumables	731,950.00	196,400.00	2,000,000.00	2,500,000.00
5	22020402	Maintenance of Office Furniture	559,200.00	331,800.00	1,500,000.00	1,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	726,100.00	385,800.00	2,500,000.00	2,700,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020305	Printing of Non Security Documents	372,750.00	250,300.00	1,000,000.00	1,000,000.00
9	22020501	Local Training	682,250.00	144,000.00	2,000,000.00	2,800,000.00
10	22021001	Refreshment & Meals/Entertainment	584,900.00	2,174,200.00	1,500,000.00	4,500,000.00
11	22021007	Welfare Packages	825,450.00	1,240,900.00	2,500,000.00	1,500,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>8,265,000.00</b>	<b>8,341,000.00</b>	<b>25,000,000.00</b>	<b>28,000,000.00</b>
<b>[ 011111300200 ] - GOVERNMENT HOUSE AND PROTOCOL-POLITICAL FUNCTIONARIES</b>						
1	22020102	Local Travel and Transport; Others	28,298,244.00	9,795,000.00	52,000,000.00	40,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	398,843.00	400,000.00	700,000.00	700,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	398,843.00	1,100,720.00	1,300,000.00	1,300,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,468,438.00	700,000.00	4,000,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	797,686.00	150,000.00	2,000,000.00	2,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
9	22021001	Refreshment & Meals/Entertainment	398,843.00	0.00	1,000,000.00	1,000,000.00
10	22021007	Welfare Packages	1,595,381.00	700,000.00	4,000,000.00	3,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	0.00	6,000,000.00
<b>Sub Total:</b>			<b>35,356,278.00</b>	<b>12,845,720.00</b>	<b>65,000,000.00</b>	<b>60,000,000.00</b>
<b>[ 01111300300 ] - FREE TRADE ZONE</b>						
1	22020102	Local Travel and Transport; Others	1,535,700.00	0.00	10,000,000.00	8,700,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	2,400,000.00
3	22020202	Telephone Charges	1,275,000.00	0.00	3,000,000.00	2,400,000.00
4	22020301	Office Stationeries/Computer Consumables	1,137,000.00	0.00	3,000,000.00	2,400,000.00
5	22020402	Maintenance of Office Furniture	920,000.00	0.00	3,000,000.00	2,400,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	892,600.00	0.00	3,000,000.00	2,400,000.00
7	22020711	Other Consulting Services	950,000.00	0.00	0.00	0.00
8	22020501	Local Training	1,376,500.00	0.00	6,000,000.00	5,100,000.00
9	22021001	Refreshment & Meals/Entertainment	895,000.00	0.00	3,000,000.00	2,400,000.00
10	22021002	Honorarium and Sitting Allowances	916,000.00	0.00	3,000,000.00	0.00
11	22020305	Printing of Non Security Documents	500,000.00	0.00	2,000,000.00	1,800,000.00
<b>Sub Total:</b>			<b>10,397,800.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>30,000,000.00</b>
<b>[ 011113200100 ] - INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS</b>						
1	22020102	Local Travel and Transport; Others	855,000.00	0.00	3,825,000.00	2,250,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	300,000.00	0.00	884,000.00	520,000.00
4	22020301	Office Stationeries/Computer Consumables	306,000.00	0.00	629,000.00	370,000.00
5	22020402	Maintenance of Office Furniture	105,000.00	0.00	1,275,000.00	750,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	798,000.00	0.00	1,275,000.00	750,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,800,000.00	0.00	5,117,000.00	3,010,000.00
9	22021001	Refreshment & Meals/Entertainment	180,000.00	0.00	1,275,000.00	750,000.00
10	22021007	Welfare Packages	1,806,000.00	0.00	680,000.00	400,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
12	22020305	Printing of Non Security Documents	180,000.00	0.00	2,040,000.00	1,200,000.00
<b>Sub Total:</b>			<b>6,330,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 011200300100 ] - STATE HOUSE OF ASSEMBLY</b>						
1	22020102	Local Travel and Transport; Others	138,406,866.00	257,857,158.00	350,000,000.00	350,000,000.00
2	22020201	Electricity Charges	14,079,240.00	31,199,511.00	50,000,000.00	50,000,000.00
3	22020301	Office Stationeries/Computer Consumables	48,630,456.00	108,925,609.00	150,000,000.00	150,000,000.00
4	22020202	Telephone Charges	9,817,416.00	20,600,159.00	30,000,000.00	30,000,000.00
5	22020402	Maintenance of Office Furniture	25,418,736.00	59,845,586.00	80,000,000.00	80,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	39,383,820.00	89,737,206.00	120,000,000.00	120,000,000.00
7	22020501	Local Training	79,376,472.00	177,363,559.00	250,000,000.00	250,000,000.00
8	22021001	Refreshment & Meals/Entertainment	37,861,740.00	119,892,216.00	120,000,000.00	120,000,000.00
9	22021007	Welfare Packages	16,210,152.00	32,514,591.00	50,000,000.00	50,000,000.00
10	22021028	Outstanding Liabilities	11,758,068.00	24,244,112.00	40,000,000.00	40,000,000.00
11	22020711	Other Consulting Services	7,039,620.00	15,000,000.00	15,000,000.00	15,000,000.00
12	22020305	Printing of Non Security Documents	50,685,264.00	45,691,577.00	150,000,000.00	150,000,000.00
<b>Sub Total:</b>			<b>478,667,850.00</b>	<b>982,871,284.00</b>	<b>1,405,000,000.00</b>	<b>1,405,000,000.00</b>
<b>[ 011200400100 ] - HOUSE OF ASSEMBLY COMMISSION</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	10,000,000.00	16,000,000.00
2	22020201	Electricity Charges	0.00	0.00	6,000,000.00	10,000,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	0.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	8,000,000.00	14,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	10,000,000.00	10,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	10,000,000.00	12,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	8,000,000.00	13,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	8,000,000.00	10,000,000.00
10	22021007	Welfare Packages	0.00	0.00	10,000,000.00	12,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020306	Printing of Security Documents	0.00	0.00	10,000,000.00	11,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>108,000,000.00</b>

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
	<b>[ 011202100100 ] - OFFICE OF THE SPEAKER</b>					
1	22020102	Local Travel and Transport; Others	17,672,800.00	36,501,313.00	50,000,000.00	50,000,000.00
2	22020201	Electricity Charges	540,800.00	826,842.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	748,800.00	1,033,503.00	1,500,000.00	1,500,000.00
4	22021007	Welfare Packages	618,800.00	1,582,564.00	2,000,000.00	2,000,000.00
5	22020301	Office Stationeries/Computer Consumables	899,600.00	2,254,766.00	3,000,000.00	3,000,000.00
6	22020402	Maintenance of Office Furniture	3,348,400.00	3,069,848.00	4,000,000.00	4,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,126,800.00	12,575,535.00	20,000,000.00	20,000,000.00
8	22020711	Other Consulting Services	1,086,796.00	1,851,906.00	3,000,000.00	3,000,000.00
9	22020501	Local Training	1,523,600.00	1,981,867.00	3,500,000.00	3,500,000.00
10	22021001	Refreshment & Meals/Entertainment	1,092,000.00	3,744,653.00	6,000,000.00	6,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	899,600.00	1,376,919.67	2,000,000.00	2,000,000.00
		<b>Sub Total:</b>	<b>30,557,996.00</b>	<b>66,799,716.67</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>
	<b>[ 011202300100 ] - OFFICE OF THE DEPUTY SPEAKER</b>					
1	22020102	Local Travel and Transport; Others	14,907,372.00	27,359,155.00	43,000,000.00	43,000,000.00
2	22020201	Electricity Charges	327,256.00	717,159.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	262,666.00	642,847.00	750,000.00	750,000.00
4	22020301	Office Stationeries/Computer Consumables	998,994.00	2,217,933.00	3,000,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	1,489,876.00	4,168,666.00	5,000,000.00	5,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,125,148.00	8,555,167.00	12,000,000.00	12,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	805,222.00	1,999,962.00	2,000,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	1,791,296.00	5,478,714.00	6,250,000.00	6,250,000.00
10	22021007	Welfare Packages	1,188,456.00	2,689,365.00	4,000,000.00	4,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	800,916.00	1,648,322.00	2,500,000.00	2,500,000.00
		<b>Sub Total:</b>	<b>26,697,202.00</b>	<b>55,477,290.00</b>	<b>79,500,000.00</b>	<b>79,500,000.00</b>
	<b>[ 012300100100 ] - MINISTRY OF INFORMATION</b>					
1	22020102	Local Travel and Transport; Others	7,031,800.00	5,659,000.00	6,947,000.00	6,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
2	22020201	Electricity Charges	175,800.00	102,100.00	2,552,000.00	2,000,000.00
3	22020202	Telephone Charges	303,000.00	0.00	607,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	1,473,000.00	1,249,850.00	7,170,000.00	5,000,000.00
5	22020402	Maintenance of Office Furniture	795,000.00	558,200.00	5,790,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	853,500.00	1,361,600.00	5,301,000.00	2,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,967,100.00	1,903,000.00	5,765,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	188,400.00	351,000.00	377,000.00	500,000.00
10	22021007	Welfare Packages	237,000.00	788,300.00	900,000.00	1,500,000.00
11	22021028	Outstanding Liabilities	649,800.00	0.00	91,000.00	0.00
12	22020305	Printing of Non Security Documents	649,800.00	2,256,800.00	2,500,000.00	1,000,000.00
<b>Sub Total:</b>			<b>15,324,200.00</b>	<b>14,229,850.00</b>	<b>38,000,000.00</b>	<b>24,000,000.00</b>
<b>[ 012300300100 ] - ONDO STATE RADIOVISION CORPORATION</b>						
1	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	5,000,000.00
2	22020305	Printing of Non Security Documents	0.00	0.00	0.00	5,000,000.00
3	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	10,000,000.00
4	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	3,000,000.00
5	22020501	Local Training	0.00	0.00	0.00	5,000,000.00
6	22020202	Telephone Charges	0.00	0.00	0.00	2,000,000.00
7	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	12,000,000.00
8	22020201	Electricity Charges	0.00	0.00	0.00	7,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	3,000,000.00
10	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	3,000,000.00
12	22021007	Welfare Packages	0.00	0.00	0.00	5,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>[ 012300400200 ] - ORANGE FM</b>						
1	22020101	Local Travel and Transport ;Training	0.00	0.00	0.00	3,000,000.00
2	22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	3,000,000.00
3	22020503	Conferences/Seminars & Workshops -Local	0.00	0.00	0.00	2,500,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
4	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	6,000,000.00
5	22020711	Other Consulting Services	0.00	0.00	0.00	1,500,000.00
6	22020204	Satellite Broadcasting Access Charges	0.00	0.00	0.00	1,000,000.00
7	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	2,500,000.00
8	22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	1,000,000.00
9	22021002	Honorarium and Sitting Allowances	0.00	0.00	0.00	1,500,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	3,000,000.00
11	22020403	Maintenance of Office Building/Residential Qtrs	0.00	0.00	0.00	1,000,000.00
12	22020405	Maintenance of Plants/Generators	0.00	0.00	0.00	5,000,000.00
13	22020306	Printing of Security Documents	0.00	0.00	0.00	1,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>[ 012301300100 ] - GOVERNMENT PRINTING PRESS</b>						
1	22020102	Local Travel and Transport; Others	450.00	793,000.00	2,500,000.00	2,000,000.00
2	22020201	Electricity Charges	379.00	36,000.00	140,000.00	140,000.00
3	22020202	Telephone Charges	100.00	40,000.00	100,000.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	379.00	37,000.00	100,000.00	100,000.00
5	22020305	Printing of Non Security Documents	100.00	6,000.00	10,000.00	10,000.00
6	22020402	Maintenance of Office Furniture	326.00	297,000.00	500,000.00	500,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	324.00	407,000.00	750,000.00	750,000.00
8	22020501	Local Training	699.00	591,000.00	1,500,000.00	2,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
11	22021007	Welfare Packages	204.00	199,000.00	400,000.00	400,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>2,961.00</b>	<b>2,406,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>[ 012305600100 ] - ONDO STATE SIGNAGE AGENCY</b>						
1	22020102	Local Travel and Transport; Others	1,500,000.00	2,400,000.00	4,000,000.00	3,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	500,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	500,000.00	600,000.00	1,000,000.00	1,500,000.00



	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
5	22020402	Maintenance of Office Furniture	550,000.00	413,000.00	1,000,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,300,000.00	1,640,000.00	3,000,000.00	3,000,000.00
7	22020711	Other Consulting Services	700,000.00	90,000.00	1,000,000.00	1,000,000.00
8	22020501	Local Training	0.00	210,000.00	3,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	650,000.00	0.00	0.00	500,000.00
10	22021007	Welfare Packages	500,000.00	180,000.00	1,000,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	500,000.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	500,000.00	400,000.00	2,000,000.00	2,000,000.00
13	22020306	Printing of Security Documents	1,000,000.00	0.00	3,000,000.00	1,500,000.00
<b>Sub Total:</b>			<b>7,700,000.00</b>	<b>5,933,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
<b>[ 012400700100 ] - FIRE SERVICES</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	5,000,000.00	4,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	0.00	0.00	300,000.00	300,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	500,000.00	500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,000,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	1,000,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	200,000.00	200,000.00
10	22021007	Welfare Packages	0.00	0.00	500,000.00	500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	500,000.00	500,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>8,000,000.00</b>
<b>[ 012500100100 ] - OFFICE OF THE HEAD OF SERVICE</b>						
1	22020201	Electricity Charges	0.00	595,000.00	1,250,000.00	1,000,000.00
2	22020301	Office Stationeries/Computer Consumables	0.00	3,456,000.00	11,000,000.00	10,000,000.00
3	22020402	Maintenance of Office Furniture	0.00	1,481,000.00	2,000,000.00	2,000,000.00
4	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	2,000,000.00	2,000,000.00	3,000,000.00
5	22020711	Other Consulting Services	0.00	0.00	0.00	0.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
6	22020501	Local Training	0.00	1,549,000.00	3,000,000.00	3,000,000.00
7	22021001	Refreshment & Meals/Entertainment	0.00	3,832,000.00	7,000,000.00	6,000,000.00
8	22021007	Welfare Packages	0.00	5,795,000.00	6,300,000.00	7,000,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	0.00	740,000.00	1,200,000.00	2,000,000.00
11	22020202	Telephone Charges	0.00	915,000.00	2,500,000.00	3,000,000.00
12	22020102	Local Travel and Transport; Others	0.00	14,021,000.00	15,750,000.00	15,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>34,384,000.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>
<b>[ 012500100300 ] - GOVERNMENT QUARTERS MANAGEMENT OFFICE</b>						
1	22020101	Local Travel and Transport ;Training	0.00	0.00	0.00	1,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	340,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	440,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	660,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	700,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	410,000.00
7	22020706	Surveying Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	0.00	500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	150,000.00
10	22021002	Honorarium and Sitting Allowances	0.00	0.00	0.00	1,200,000.00
11	22020305	Printing of Non Security Documents	0.00	0.00	0.00	600,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>[ 012500600100 ] - PUBLIC SERVICE TRAINING INSTITUTE</b>						
1	22020102	Local Travel and Transport; Others	0.00	3,077,000.00	6,800,000.00	5,500,000.00
2	22020201	Electricity Charges	0.00	60,000.00	200,000.00	200,000.00
3	22020202	Telephone Charges	0.00	43,000.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	836,000.00	2,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	687,800.00	2,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	1,837,000.00	2,000,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	997,000.00	1,000,000.00	1,300,000.00
8	22020501	Local Training	0.00	482,000.00	5,000,000.00	5,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
9	22021001	Refreshment & Meals/Entertainment	0.00	455,000.00	1,000,000.00	1,000,000.00
10	22021007	Welfare Packages	0.00	1,952,000.00	2,800,000.00	2,800,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	258,000.00	1,000,000.00	1,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>10,684,800.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
<b>[ 012500700100 ] - OFFICE OF ESTABLISHMENTS</b>						
1	22020102	Local Travel and Transport; Others	0.00	7,013,400.00	14,200,000.00	10,000,000.00
2	22020201	Electricity Charges	0.00	0.00	3,200,000.00	1,000,000.00
3	22020202	Telephone Charges	0.00	332,500.00	400,000.00	400,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	1,201,500.00	4,000,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	491,200.00	2,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	2,242,750.00	3,000,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	103,550.00	5,000,000.00	5,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	30,000.00	200,000.00	200,000.00
10	22021007	Welfare Packages	0.00	957,200.00	2,500,000.00	2,400,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	1,500,000.00
12	22020305	Printing of Non Security Documents	0.00	660,200.00	1,500,000.00	1,500,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>13,032,300.00</b>	<b>36,000,000.00</b>	<b>30,000,000.00</b>
<b>[ 012500700200 ] - E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE</b>						
1	22020201	Electricity Charges	0.00	15,000.00	80,000.00	250,000.00
2	22020202	Telephone Charges	0.00	367,000.00	580,000.00	1,000,000.00
3	22020301	Office Stationeries/Computer Consumables	0.00	277,000.00	500,000.00	1,250,000.00
4	22020305	Printing of Non Security Documents	0.00	20,000.00	100,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	63,000.00	300,000.00	750,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00
7	22020501	Local Training	0.00	50,000.00	440,000.00	1,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	2,500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	100,000.00	900,000.00
10	22021007	Welfare Packages	0.00	328,000.00	400,000.00	350,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020102	Local Travel and Transport; Others	0.00	446,000.00	500,000.00	1,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>1,566,000.00</b>	<b>3,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 012500800100 ] - SERVICE MATTERS DEPARTMENT</b>						
1	22020101	Local Travel and Transport ;Training	0.00	1,924,000.00	6,500,000.00	6,500,000.00
2	22020201	Electricity Charges	0.00	125,000.00	500,000.00	500,000.00
3	22020202	Telephone Charges	0.00	310,000.00	300,000.00	300,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	273,000.00	4,000,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	230,000.00	500,000.00	500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	69,500.00	2,000,000.00	2,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	40,000.00	5,000,000.00	5,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	0.00	4,599,600.00	4,600,000.00	5,200,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	372,000.00	600,000.00	1,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>7,943,100.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
<b>[ 014000100100 ] - OFFICE OF THE STATE AUDITOR GENERAL</b>						
1	22020102	Local Travel and Transport; Others	5,461,805.00	7,149,000.00	12,400,000.00	15,000,000.00
2	22020201	Electricity Charges	256,820.00	0.00	0.00	400,000.00
3	22020202	Telephone Charges	0.00	300,000.00	600,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	183,200.00	1,615,000.00	2,500,000.00	3,500,000.00
5	22020402	Maintenance of Office Furniture	183,200.00	1,265,000.00	2,500,000.00	3,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	851,410.00	1,786,000.00	3,500,000.00	4,500,000.00
7	22020711	Other Consulting Services	335,000.00	1,090,000.00	2,000,000.00	2,400,000.00
8	22020501	Local Training	854,327.00	3,030,730.00	6,000,000.00	6,000,000.00
9	22021001	Refreshment & Meals/Entertainment	634,500.00	0.00	0.00	0.00
10	22021007	Welfare Packages	2,278,960.00	1,660,000.00	2,500,000.00	2,500,000.00
11	22021028	Outstanding Liabilities	58,288.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	260,000.00	1,020,000.00	3,000,000.00	3,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
<b>Sub Total:</b>			<b>11,357,510.00</b>	<b>18,915,730.00</b>	<b>35,000,000.00</b>	<b>41,000,000.00</b>
<b>[ 014000200100 ] - OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT</b>						
1	22020102	Local Travel and Transport; Others	3,200,000.00	0.00	9,000,000.00	4,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	100,000.00	0.00	350,000.00	175,000.00
4	22020301	Office Stationeries/Computer Consumables	1,300,000.00	0.00	3,000,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	1,200,000.00	0.00	2,200,000.00	1,100,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	2,600,000.00	1,300,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,828,000.00	0.00	10,850,000.00	5,425,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	100,000.00	0.00	1,200,000.00	600,000.00
11	22021028	Outstanding Liabilities	100,000.00	0.00	800,000.00	400,000.00
12	22020305	Printing of Non Security Documents	600,000.00	0.00	2,000,000.00	1,000,000.00
<b>Sub Total:</b>			<b>10,428,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>16,000,000.00</b>
<b>[ 014700100100 ] - CIVIL SERVICE COMMISSION</b>						
1	22020102	Local Travel and Transport; Others	3,562,552.00	3,976,000.00	11,200,000.00	10,400,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	1,200,000.00
3	22020202	Telephone Charges	273,088.00	568,000.00	1,600,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,178,508.00	1,420,000.00	4,000,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	1,452,067.00	1,704,000.00	4,800,000.00	4,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,326,264.00	1,420,000.00	4,000,000.00	3,600,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,879,527.00	1,420,000.00	4,000,000.00	4,000,000.00
9	22021001	Refreshment & Meals/Entertainment	1,225,540.00	1,278,000.00	3,600,000.00	3,700,000.00
10	22021007	Welfare Packages	1,225,540.00	1,278,000.00	3,600,000.00	2,700,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	786,199.00	1,136,000.00	3,200,000.00	2,400,000.00
<b>Sub Total:</b>			<b>12,909,285.00</b>	<b>14,200,000.00</b>	<b>40,000,000.00</b>	<b>36,000,000.00</b>
<b>[ 014800100100 ] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)</b>						

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
1	22020201	Electricity Charges	484,800.00	180,000.00	1,125,000.00	1,062,500.00
2	22020202	Telephone Charges	467,600.00	275,000.00	775,000.00	387,500.00
3	22020301	Office Stationeries/Computer Consumables	1,328,950.00	989,000.00	3,937,500.00	2,968,750.00
4	22020402	Maintenance of Office Furniture	1,276,100.00	1,170,000.00	3,375,000.00	2,687,500.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,803,300.00	2,371,100.00	5,625,000.00	3,312,500.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	300,000.00
7	22020102	Local Travel and Transport; Others	3,644,650.00	3,613,000.00	14,062,500.00	9,031,250.00
8	22020501	Local Training	3,301,800.00	4,068,000.00	7,425,000.00	4,312,500.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	1,000,000.00
10	22021007	Welfare Packages	2,367,200.00	2,239,910.00	5,625,000.00	3,312,500.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	825,600.00	555,090.00	2,250,000.00	1,625,000.00
<b>Sub Total:</b>			<b>15,500,000.00</b>	<b>15,461,100.00</b>	<b>44,200,000.00</b>	<b>30,000,000.00</b>
<b>[ 014800100200 ] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES</b>						
1	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	100,000.00
2	22020501	Local Training	1,622,000.00	840,000.00	1,860,000.00	1,930,000.00
3	22020401	Maintenance of Motor Vehicle/Transport Equipment	652,000.00	377,000.00	540,000.00	470,000.00
4	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
5	22020402	Maintenance of Office Furniture	750,000.00	440,000.00	480,000.00	440,000.00
6	22020201	Electricity Charges	330,000.00	155,000.00	420,000.00	210,000.00
7	22020305	Printing of Non Security Documents	410,000.00	305,000.00	420,000.00	710,000.00
8	22020202	Telephone Charges	0.00	0.00	0.00	0.00
9	22020102	Local Travel and Transport; Others	2,560,000.00	800,000.00	3,900,000.00	2,950,000.00
10	22020301	Office Stationeries/Computer Consumables	490,000.00	165,000.00	300,000.00	450,000.00
11	22021007	Welfare Packages	1,159,000.00	517,000.00	1,080,000.00	740,000.00
<b>Sub Total:</b>			<b>7,973,000.00</b>	<b>3,599,000.00</b>	<b>9,000,000.00</b>	<b>8,000,000.00</b>
<b>[ 021500100100 ] - MINISTRY OF AGRICULTURE</b>						
1	22020102	Local Travel and Transport; Others	2,293,490.00	2,052,380.00	6,000,000.00	6,000,000.00
2	22020201	Electricity Charges	241,420.00	216,040.00	580,000.00	1,000,000.00
3	22020202	Telephone Charges	603,550.00	1,080,206.00	3,000,000.00	1,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
4	22020301	Office Stationeries/Computer Consumables	1,689,940.00	1,296,240.00	4,000,000.00	1,000,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	844,970.00	756,140.00	2,040,000.00	3,000,000.00
6	22020711	Other Consulting Services	120,710.00	108,020.00	330,000.00	500,000.00
7	22020501	Local Training	1,931,360.00	2,052,380.00	5,800,000.00	3,000,000.00
8	22021001	Refreshment & Meals/Entertainment	362,130.00	216,040.00	590,000.00	1,000,000.00
9	22021007	Welfare Packages	1,086,390.00	1,188,220.00	3,500,000.00	1,300,000.00
10	22021028	Outstanding Liabilities	603,550.00	324,060.00	1,000,000.00	1,000,000.00
11	22020305	Printing of Non Security Documents	1,569,230.00	1,080,200.00	3,060,000.00	1,200,000.00
12	22020402	Maintenance of Office Furniture	724,260.00	432,080.00	1,100,000.00	1,500,000.00
13	22021021	Special Days/Celebrations	0.00	0.00	0.00	1,500,000.00
<b>Sub Total:</b>			<b>12,071,000.00</b>	<b>10,802,006.00</b>	<b>31,000,000.00</b>	<b>23,000,000.00</b>
<b>[ 021502100100 ] - FORESTRY STAFF TRAINING SCHOOL, OWO</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	100,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	100,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	50,000.00	500,000.00	200,000.00
5	22020402	Maintenance of Office Furniture	0.00	110,000.00	100,000.00	50,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	47,500.00	100,000.00	100,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	0.00	100,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	149,000.00	100,000.00	50,000.00
10	22021007	Welfare Packages	0.00	145,000.00	100,000.00	100,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	100,000.00
12	22020305	Printing of Non Security Documents	0.00	52,000.00	100,000.00	0.00
<b>Sub Total:</b>			<b>0.00</b>	<b>553,500.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>[ 021510200100 ] - AGRICULTURAL DEVELOPMENT PROGRAMME</b>						
1	22020102	Local Travel and Transport; Others	2,148,000.00	2,498,500.00	6,000,000.00	5,000,000.00
2	22020201	Electricity Charges	20,400.00	5,795.00	100,000.00	1,200,000.00
3	22020202	Telephone Charges	29,885.00	22,200.00	40,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	229,680.00	65,950.00	910,000.00	60,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
5	22020402	Maintenance of Office Furniture	66,700.00	16,700.00	900,000.00	720,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	167,150.00	12,000.00	800,000.00	600,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	63,000.00	63,000.00	750,000.00	600,000.00
9	22021001	Refreshment & Meals/Entertainment	389,000.00	366,000.00	1,200,000.00	960,000.00
10	22021007	Welfare Packages	1,129,185.00	1,317,855.00	3,500,000.00	2,200,000.00
11	22020305	Printing of Non Security Documents	252,000.00	412,000.00	800,000.00	600,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>4,495,000.00</b>	<b>4,780,000.00</b>	<b>15,000,000.00</b>	<b>12,000,000.00</b>
<b>[ 021511000100 ] - AGRICULTURAL INPUT AND SUPPLY AGENCY</b>						
1	22020102	Local Travel and Transport; Others	3,184,515.00	2,065,000.00	6,660,005.00	5,230,000.00
2	22020201	Electricity Charges	63,050.00	180,000.00	181,285.00	140,000.00
3	22020202	Telephone Charges	134,945.00	450,000.00	481,429.00	241,000.00
4	22020402	Maintenance of Office Furniture	271,505.00	675,000.00	906,429.00	2,503,000.00
5	22020301	Office Stationeries/Computer Consumables	1,174,500.00	830,000.00	3,333,688.00	2,670,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,704,600.00	1,670,000.00	5,225,951.00	3,613,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,142,500.00	995,000.00	2,333,688.00	2,167,000.00
9	22021001	Refreshment & Meals/Entertainment	147,600.00	135,000.00	421,736.00	510,000.00
10	22021007	Welfare Packages	296,760.00	318,000.00	255,608.00	326,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	993,000.00	433,000.00	1,200,181.00	600,000.00
<b>Sub Total:</b>			<b>9,112,975.00</b>	<b>7,751,000.00</b>	<b>21,000,000.00</b>	<b>18,000,000.00</b>
<b>[ 021511500100 ] - AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	6,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	400,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	500,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	0.00	400,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	2,000,000.00



	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
7	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,100,000.00
8	22020501	Local Training	0.00	0.00	0.00	5,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	500,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	200,000.00
11	22021007	Welfare Packages	0.00	0.00	0.00	3,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	400,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>[ 021511600100 ] - COCOA REVOLUTION OFFICE</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	3,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	480,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	1,000,000.00
5	22020306	Printing of Security Documents	0.00	0.00	0.00	200,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	3,000,000.00
7	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	720,000.00
8	22020501	Local Training	0.00	0.00	0.00	400,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	50,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	2,000,000.00
11	22021007	Welfare Packages	0.00	0.00	0.00	50,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	1,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>[ 022000100100 ] - MINISTRY OF FINANCE</b>						
1	22020102	Local Travel and Transport; Others	18,200,536.00	22,211,254.57	36,000,000.00	36,000,000.00
2	22020201	Electricity Charges	610,700.00	969,950.00	2,000,000.00	2,000,000.00
3	22020202	Telephone Charges	1,610,000.00	2,399,000.00	3,400,000.00	3,400,000.00
4	22020301	Office Stationeries/Computer Consumables	1,790,000.00	2,976,500.00	3,000,000.00	3,000,000.00
5	22020306	Printing of Security Documents	845,000.00	1,673,000.00	2,000,000.00	2,000,000.00
6	22020402	Maintenance of Office Furniture	2,100,370.00	2,528,010.00	5,000,000.00	5,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,590,296.00	3,296,750.00	5,000,000.00	5,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	2,000,000.00	2,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
9	22020501	Local Training	12,546,000.00	4,110,000.00	20,000,000.00	20,000,000.00
10	22021001	Refreshment & Meals/Entertainment	740,000.00	675,000.00	1,600,000.00	1,600,000.00
11	22021007	Welfare Packages	28,682,702.00	31,560,495.43	50,000,000.00	50,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>69,715,604.00</b>	<b>72,399,960.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
<b>[ 022000100200 ] - EXPENDITURE OFFICE</b>						
1	22020102	Local Travel and Transport; Others	855,000.00	1,886,436.00	3,000,000.00	3,000,000.00
2	22020201	Electricity Charges	210,000.00	377,280.00	600,000.00	600,000.00
3	22020202	Telephone Charges	240,000.00	377,280.00	600,000.00	600,000.00
4	22020402	Maintenance of Office Furniture	598,000.00	1,700,004.00	1,700,000.00	1,700,000.00
5	22020301	Office Stationeries/Computer Consumables	548,000.00	1,006,104.00	1,600,000.00	1,600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	229,000.00	600,000.00	600,000.00	600,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,015,000.00	5,000,004.00	5,000,000.00	4,500,000.00
9	22021001	Refreshment & Meals/Entertainment	245,000.00	600,000.00	600,000.00	600,000.00
10	22021007	Welfare Packages	638,000.00	1,800,000.00	1,800,000.00	1,800,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	100,000.00	314,400.00	500,000.00	1,000,000.00
<b>Sub Total:</b>			<b>5,678,000.00</b>	<b>13,661,508.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>[ 022000200100 ] - DEBT MANAGEMENT OFFICE</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	2,200,000.00	2,200,000.00
2	22020201	Electricity Charges	0.00	0.00	200,000.00	200,000.00
3	22020202	Telephone Charges	0.00	0.00	200,000.00	200,000.00
4	22020402	Maintenance of Office Furniture	0.00	0.00	800,000.00	800,000.00
5	22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,300,000.00	1,300,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,600,000.00	1,600,000.00
7	22020711	Other Consulting Services	0.00	0.00	100,000.00	100,000.00
8	22020501	Local Training	0.00	0.00	1,000,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	400,000.00	400,000.00
10	22021007	Welfare Packages	0.00	0.00	800,000.00	800,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	1,000,000.00	1,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
<b>[ 022000700100 ] - OFFICE OF THE ACCOUNTANT GENERAL</b>						
1	22020201	Electricity Charges	1,730,400.00	553,000.00	4,800,000.00	4,800,000.00
2	22020202	Telephone Charges	1,024,000.00	2,868,000.00	3,000,000.00	3,000,000.00
3	22020301	Office Stationeries/Computer Consumables	3,129,000.00	5,186,000.00	9,000,000.00	6,000,000.00
4	22020402	Maintenance of Office Furniture	1,186,500.00	2,336,000.00	3,600,000.00	3,600,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,535,100.00	4,128,000.00	4,200,000.00	4,200,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	3,223,500.00	2,955,000.00	9,000,000.00	7,000,000.00
8	22021001	Refreshment & Meals/Entertainment	359,100.00	1,201,000.00	1,200,000.00	1,200,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	2,535,100.00	2,872,000.00	4,200,000.00	4,200,000.00
11	22020102	Local Travel and Transport; Others	6,201,300.00	17,433,000.00	18,000,000.00	18,000,000.00
12	22021007	Welfare Packages	1,176,000.00	2,877,000.00	3,000,000.00	3,000,000.00
<b>Sub Total:</b>			<b>22,100,000.00</b>	<b>42,409,000.00</b>	<b>60,000,000.00</b>	<b>55,000,000.00</b>
<b>[ 022000800100 ] - BOARD OF INTERNAL REVENUE</b>						
1	22020102	Local Travel and Transport; Others	27,381,700.00	9,647,799.50	27,000,000.00	23,000,000.00
2	22020201	Electricity Charges	462,284.57	0.00	3,000,000.00	2,000,000.00
3	22020202	Telephone Charges	100,000.00	0.00	3,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	800,000.00	214,000.00	5,000,000.00	5,500,000.00
5	22020402	Maintenance of Office Furniture	2,078,436.00	45,000.00	5,000,000.00	5,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,831,150.00	491,000.00	12,000,000.00	10,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,422,500.00	28,000.00	10,000,000.00	8,500,000.00
9	22021001	Refreshment & Meals/Entertainment	351,000.00	289,000.00	2,000,000.00	2,000,000.00
10	22021007	Welfare Packages	7,212,900.00	0.00	0.00	3,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	869,780.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
<b>Sub Total:</b>			<b>43,509,750.57</b>	<b>10,714,799.50</b>	<b>67,000,000.00</b>	<b>60,000,000.00</b>
<b>[ 022200100100 ] - MINISTRY OF COMMERCE AND INDUSTRY</b>						
1	22020102	Local Travel and Transport; Others	5,490,000.00	5,546,050.00	11,250,000.00	11,250,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	462,000.00	3,873,160.00	810,000.00	810,000.00
4	22020301	Office Stationeries/Computer Consumables	520,000.00	609,550.00	2,250,000.00	2,250,000.00
5	22020402	Maintenance of Office Furniture	702,190.00	731,460.00	3,860,000.00	3,860,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	681,000.00	609,550.00	3,500,000.00	3,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	881,850.00	609,550.00	3,500,000.00	3,500,000.00
9	22021001	Refreshment & Meals/Entertainment	196,300.00	487,640.00	900,000.00	900,000.00
10	22021007	Welfare Packages	1,498,160.00	2,438,200.00	4,680,000.00	4,680,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	458,500.00	365,730.00	2,250,000.00	2,250,000.00
<b>Sub Total:</b>			<b>10,890,000.00</b>	<b>15,270,890.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
<b>[ 022200900100 ] - CONSUMER PROTECTION COMMITTEE</b>						
1	22021007	Welfare Packages	151,300.00	46,000.00	700,000.00	400,000.00
2	22020102	Local Travel and Transport; Others	2,891,000.00	1,120,000.00	3,000,000.00	1,850,000.00
3	22020201	Electricity Charges	79,100.00	120,000.00	300,000.00	300,000.00
4	22020202	Telephone Charges	230,000.00	46,000.00	200,000.00	100,000.00
5	22020301	Office Stationeries/Computer Consumables	114,500.00	415,000.00	600,000.00	800,000.00
6	22020402	Maintenance of Office Furniture	281,500.00	335,000.00	700,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	952,100.00	1,248,600.00	3,000,000.00	2,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22020501	Local Training	1,463,000.00	1,260,000.00	3,000,000.00	1,800,000.00
10	22021001	Refreshment & Meals/Entertainment	120,000.00	65,000.00	500,000.00	500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	878,500.00	1,245,000.00	3,000,000.00	1,250,000.00
<b>Sub Total:</b>			<b>7,161,000.00</b>	<b>5,900,600.00</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 022205100100 ] - MICRO CREDIT AGENCY</b>						

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
1	22020102	Local Travel and Transport; Others	4,221,000.00	4,341,800.00	7,500,000.00	10,000,000.00
2	22020201	Electricity Charges	316,000.00	411,500.00	1,000,000.00	1,500,000.00
3	22020202	Telephone Charges	330,000.00	390,200.00	1,500,000.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	1,120,000.00	839,800.00	3,500,000.00	3,500,000.00
5	22020402	Maintenance of Office Furniture	587,000.00	698,000.00	3,000,000.00	3,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,088,000.00	885,700.00	3,000,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,073,000.00	1,678,100.00	5,500,000.00	2,500,000.00
9	22021001	Refreshment & Meals/Entertainment	325,000.00	479,400.00	1,500,000.00	1,500,000.00
10	22021007	Welfare Packages	1,200,000.00	861,500.00	2,000,000.00	2,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	369,000.00	480,000.00	1,500,000.00	1,500,000.00
<b>Sub Total:</b>			<b>10,629,000.00</b>	<b>11,066,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>[ 022205500100 ] - CO-OPERATIVE COLLEGE, AKURE</b>						
1	22020102	Local Travel and Transport; Others	120,000.00	0.00	185,000.00	185,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	72,000.00	0.00	122,500.00	122,500.00
4	22020301	Office Stationeries/Computer Consumables	60,000.00	0.00	185,000.00	185,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	90,000.00	0.00	185,000.00	185,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	72,000.00	0.00	122,500.00	122,500.00
<b>Sub Total:</b>			<b>414,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>[ 022700100100 ] - MINISTRY OF EMPLOYMENT AND PRODUCTIVITY</b>						
1	22020102	Local Travel and Transport; Others	5,057,800.00	3,299,000.00	11,000,000.00	11,000,000.00
2	22020201	Electricity Charges	528,000.00	3,000.00	1,000,000.00	1,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
3	22020202	Telephone Charges	1,335,000.00	900,000.00	2,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	868,000.00	575,000.00	3,000,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	812,800.00	157,500.00	2,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,217,800.00	481,400.00	3,000,000.00	3,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,145,000.00	1,000,500.00	8,000,000.00	8,000,000.00
9	22021001	Refreshment & Meals/Entertainment	1,445,000.00	240,000.00	3,000,000.00	3,000,000.00
10	22021007	Welfare Packages	3,547,200.00	8,050,900.00	8,000,000.00	5,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	1,000,000.00	500,000.00
12	22020305	Printing of Non Security Documents	1,473,400.00	778,000.00	4,000,000.00	2,000,000.00
<b>Sub Total:</b>			<b>18,430,000.00</b>	<b>15,485,300.00</b>	<b>46,000,000.00</b>	<b>40,000,000.00</b>
<b>[ 022800700100 ] - STATE INFORMATION TECHNOLOGY AGENCY (SITA)</b>						
1	22020102	Local Travel and Transport; Others	924,000.00	1,133,141.80	3,196,000.00	3,600,000.00
2	22020201	Electricity Charges	739,200.00	649,181.05	1,831,000.00	1,920,000.00
3	22020202	Telephone Charges	554,400.00	324,413.25	915,000.00	460,000.00
4	22020301	Office Stationeries/Computer Consumables	739,200.00	454,533.10	1,282,000.00	2,650,000.00
5	22020402	Maintenance of Office Furniture	924,000.00	810,856.15	2,287,000.00	3,100,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,293,600.00	454,532.80	1,282,000.00	1,650,000.00
7	22020711	Other Consulting Services	369,600.00	324,413.25	915,000.00	460,000.00
8	22020501	Local Training	1,293,600.00	1,487,691.80	4,196,000.00	4,100,000.00
9	22021001	Refreshment & Meals/Entertainment	924,000.00	478,642.50	1,350,000.00	680,000.00
10	22021007	Welfare Packages	369,600.00	324,413.25	915,000.00	460,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,108,800.00	649,181.05	1,831,000.00	920,000.00
<b>Sub Total:</b>			<b>9,240,000.00</b>	<b>7,091,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>[ 022900100100 ] - MINISTRY OF TRANSPORT</b>						
1	22020102	Local Travel and Transport; Others	11,190,000.00	2,089,000.00	8,000,000.00	7,000,000.00
2	22020201	Electricity Charges	600,000.00	0.00	1,500,000.00	1,000,000.00
3	22020202	Telephone Charges	545,400.00	0.00	800,000.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	250,000.00	0.00	1,000,000.00	2,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
5	22020305	Printing of Non Security Documents	253,500.00	0.00	1,000,000.00	1,000,000.00
6	22020402	Maintenance of Office Furniture	111,500.00	0.00	1,000,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,222,300.00	0.00	3,500,000.00	3,500,000.00
8	22020711	Other Consulting Services	0.00	0.00	200,000.00	200,000.00
9	22020501	Local Training	0.00	0.00	2,000,000.00	800,000.00
10	22021001	Refreshment & Meals/Entertainment	272,300.00	0.00	1,000,000.00	1,000,000.00
11	22021007	Welfare Packages	1,004,500.00	0.00	3,000,000.00	1,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>15,449,500.00</b>	<b>2,089,000.00</b>	<b>23,000,000.00</b>	<b>20,000,000.00</b>
<b>[ 022905500100 ] - MINISTRY OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS</b>						
1	22020102	Local Travel and Transport; Others	1,791,000.00	0.00	1,400,000.00	1,400,000.00
2	22020201	Electricity Charges	0.00	0.00	100,000.00	100,000.00
3	22020202	Telephone Charges	0.00	0.00	100,000.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	324,000.00	0.00	700,000.00	700,000.00
5	22020402	Maintenance of Office Furniture	405,000.00	0.00	600,000.00	600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,189,000.00	0.00	1,000,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	100,000.00	100,000.00
8	22020501	Local Training	20,000.00	0.00	400,000.00	400,000.00
9	22021001	Refreshment & Meals/Entertainment	3,000.00	0.00	200,000.00	200,000.00
10	22021007	Welfare Packages	3,000.00	0.00	200,000.00	200,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	200,000.00	200,000.00
<b>Sub Total:</b>			<b>3,735,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>[ 023100300100 ] - ONDO STATE ELECTRICITY BOARD</b>						
1	22020202	Telephone Charges	525,000.00	0.00	2,000,000.00	500,000.00
2	22020102	Local Travel and Transport; Others	13,127,376.07	0.00	13,600,000.00	3,600,000.00
3	22020503	Conferences/Seminars & Workshops -Local	3,401,477.47	0.00	5,311,929.62	3,000,000.00
4	22020201	Electricity Charges	383,000.00	0.00	1,200,000.00	1,000,000.00
5	22021002	Honorarium and Sitting Allowances	1,642,500.00	0.00	3,000,000.00	3,000,000.00
6	22021007	Welfare Packages	1,392,504.12	0.00	2,500,000.00	2,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
7	22020205	Water Rates	200,000.00	0.00	1,100,000.00	500,000.00
8	22021003	Publicity and Advertisements	1,101,423.10	0.00	2,300,000.00	500,000.00
9	22021001	Refreshment & Meals/Entertainment	780,000.00	0.00	1,300,000.00	800,000.00
10	22020401	Maintenance of Motor Vehicle/Transport Equipment	682,200.00	0.00	1,000,000.00	1,000,000.00
11	22020404	Maintenance of Office/IT Equipments	348,036.44	0.00	1,200,000.00	600,000.00
12	22020301	Office Stationeries/Computer Consumables	298,000.00	0.00	1,000,000.00	700,000.00
13	22020305	Printing of Non Security Documents	137,500.00	0.00	500,000.00	300,000.00
14	22020303	Newspapers	300,000.00	0.00	500,000.00	300,000.00
15	22020304	Magazines & Periodicals	100,000.00	0.00	200,000.00	200,000.00
<b>Sub Total:</b>			<b>24,419,017.20</b>	<b>0.00</b>	<b>36,711,929.62</b>	<b>18,000,000.00</b>
<b>[ 023101200100 ] - DIRECTORATE OF ENERGY AND POWER</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	3,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	0.00	0.00	0.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	1,500,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	0.00	1,000,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	900,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	1,000,000.00
8	22020501	Local Training	0.00	0.00	0.00	1,600,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	3,500,000.00
11	22021007	Welfare Packages	0.00	0.00	0.00	1,500,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>[ 023305100100 ] - MINISTRY OF NATURAL RESOURCES</b>						
1	22020102	Local Travel and Transport; Others	13,325,600.00	9,884,300.00	18,360,000.00	17,300,000.00
2	22020201	Electricity Charges	30,000.00	0.00	360,000.00	300,000.00
3	22020202	Telephone Charges	450,000.00	285,000.00	1,440,000.00	1,200,000.00
4	22020301	Office Stationeries/Computer Consumables	375,000.00	230,780.00	3,240,000.00	2,700,000.00
5	22020305	Printing of Non Security Documents	923,300.00	812,500.00	1,440,000.00	1,200,000.00



	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
6	22020402	Maintenance of Office Furniture	544,500.00	167,820.00	1,440,000.00	1,200,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	754,900.00	381,600.00	3,960,000.00	3,300,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22020501	Local Training	338,300.00	183,000.00	1,440,000.00	1,200,000.00
10	22021001	Refreshment & Meals/Entertainment	548,000.00	180,000.00	1,000,000.00	833,750.00
11	22021007	Welfare Packages	2,296,000.00	0.00	3,234,152.00	2,270,000.00
12	22021028	Outstanding Liabilities	0.00	33,000.00	85,848.00	2,496,250.00
<b>Sub Total:</b>			<b>19,585,600.00</b>	<b>12,158,000.00</b>	<b>36,000,000.00</b>	<b>34,000,000.00</b>
<b>[ 023400100100 ] - MINISTRY OF WORKS</b>						
1	22020102	Local Travel and Transport; Others	6,395,127.00	6,630,545.45	14,000,000.00	4,000,000.00
2	22020201	Electricity Charges	0.00	34,621.37	90,000.00	2,000,000.00
3	22020202	Telephone Charges	86,400.00	0.00	0.00	1,100,000.00
4	22020301	Office Stationeries/Computer Consumables	1,136,000.00	461,618.23	1,200,000.00	1,700,000.00
5	22020402	Maintenance of Office Furniture	54,000.00	115,404.09	300,000.00	1,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	245,000.00	115,404.09	300,000.00	2,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	602,900.00	251,794.98	700,000.00	4,000,000.00
9	22021001	Refreshment & Meals/Entertainment	150,000.00	61,549.17	160,000.00	2,000,000.00
10	22021007	Welfare Packages	141,500.00	89,927.15	250,000.00	4,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	10,031,000.00	1,923,410.17	5,000,000.00	1,700,000.00
<b>Sub Total:</b>			<b>18,841,927.00</b>	<b>9,684,274.70</b>	<b>22,000,000.00</b>	<b>24,000,000.00</b>
<b>[ 023400400100 ] - ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)</b>						
1	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	250,000.00
2	22021007	Welfare Packages	0.00	0.00	0.00	250,000.00
3	22020501	Local Training	0.00	0.00	0.00	600,000.00
4	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	150,000.00
5	22020201	Electricity Charges	0.00	0.00	0.00	100,000.00
6	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	200,000.00
7	22020202	Telephone Charges	0.00	0.00	0.00	100,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
8	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	100,000.00
9	22020305	Printing of Non Security Documents	0.00	0.00	0.00	50,000.00
10	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	200,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>[ 023405600100 ] - COMMUNITY BASED URBAN DEVELOPMENT PROJECT</b>						
1	22020102	Local Travel and Transport; Others	1,452,000.00	1,190,050.00	3,000,000.00	3,100,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	486,000.00	258,500.00	600,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	347,200.00	196,000.00	400,000.00	750,000.00
5	22020402	Maintenance of Office Furniture	364,800.00	192,700.00	400,000.00	750,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	317,000.00	488,750.00	500,000.00	800,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	1,000,000.00	0.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	56,000.00	20,000.00	100,000.00	100,000.00
<b>Sub Total:</b>			<b>3,023,000.00</b>	<b>2,346,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>[ 023600100100 ] - MINISTRY OF CULTURE AND TOURISM</b>						
1	22020102	Local Travel and Transport; Others	2,171,291.00	1,219,500.00	6,000,000.00	5,000,000.00
2	22020201	Electricity Charges	349,332.00	453,499.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	202,500.00	453,001.00	500,000.00	250,000.00
4	22020301	Office Stationeries/Computer Consumables	293,229.00	754,803.00	2,000,000.00	2,000,000.00
5	22020305	Printing of Non Security Documents	349,998.00	651,200.00	2,000,000.00	2,000,000.00
6	22020402	Maintenance of Office Furniture	760,729.00	739,500.00	2,500,000.00	2,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,616,673.00	984,667.00	8,000,000.00	5,500,000.00
8	22020501	Local Training	990,500.00	865,500.00	5,000,000.00	2,500,000.00
9	22020711	Other Consulting Services	97,084.00	446,000.00	1,000,000.00	500,000.00
10	22021001	Refreshment & Meals/Entertainment	375,000.00	390,333.00	1,000,000.00	800,000.00
11	22021007	Welfare Packages	1,462,500.00	3,666,663.00	4,000,000.00	2,500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
12	22021028	Outstanding Liabilities	249,664.00	170,000.00	1,000,000.00	950,000.00
<b>Sub Total:</b>			<b>8,918,500.00</b>	<b>10,794,666.00</b>	<b>34,000,000.00</b>	<b>25,000,000.00</b>
<b>[ 023800100100 ] - MINISTRY OF ECONOMIC PLANNING AND BUDGET</b>						
1	22020102	Local Travel and Transport; Others	19,738,000.00	23,756,750.00	41,000,000.00	41,000,000.00
2	22020201	Electricity Charges	50,000.00	0.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	1,010,000.00	1,208,000.00	1,500,000.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	2,510,000.00	2,935,000.00	10,000,000.00	10,000,000.00
5	22020402	Maintenance of Office Furniture	2,035,000.00	2,602,000.00	5,000,000.00	5,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,833,500.00	2,925,000.00	6,000,000.00	6,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	700,000.00	700,000.00
8	22020501	Local Training	3,600,000.00	8,320,250.00	35,000,000.00	35,000,000.00
9	22021001	Refreshment & Meals/Entertainment	3,000,000.00	450,000.00	1,000,000.00	1,000,000.00
10	22021007	Welfare Packages	2,001,695.00	1,908,000.00	7,000,000.00	7,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	890,000.00	1,826,600.00	3,800,000.00	3,800,000.00
<b>Sub Total:</b>			<b>37,668,195.00</b>	<b>45,931,600.00</b>	<b>112,000,000.00</b>	<b>112,000,000.00</b>
<b>[ 023800100200 ] - BUDGET OFFICE</b>						
1	22020102	Local Travel and Transport; Others	1,800,000.00	3,800,000.00	4,000,000.00	4,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	156,000.00	256,000.00	400,000.00	400,000.00
4	22020301	Office Stationeries/Computer Consumables	865,000.00	950,000.00	3,000,000.00	3,000,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	500,000.00	500,000.00
6	22020402	Maintenance of Office Furniture	400,000.00	388,200.00	400,000.00	400,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	495,000.00	460,000.00	500,000.00	500,000.00
8	22020501	Local Training	722,000.00	511,200.00	3,000,000.00	3,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	258,800.00	400,000.00	400,000.00
11	22021007	Welfare Packages	310,000.00	49,000.00	3,800,000.00	3,800,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>4,748,000.00</b>	<b>6,673,200.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
<b>[ 023800100300 ] - MANPOWER DEVELOPMENT OFFICE</b>						
1	2202102	Local Travel and Transport; Others	660,000.00	1,038,000.00	4,617,000.00	4,617,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	90,000.00	160,000.00	268,800.00	268,800.00
4	22020301	Office Stationeries/Computer Consumables	360,000.00	940,000.00	1,617,000.00	1,617,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	539,000.00	539,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,080,000.00	1,140,000.00	4,617,000.00	4,617,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	520,000.00	255,000.00	268,800.00	268,800.00
11	22021007	Welfare Packages	1,188,000.00	986,000.00	1,072,400.00	1,072,400.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>3,898,000.00</b>	<b>4,519,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
<b>[ 023800100400 ] - STATE PROJECT COORDINATING OFFICE</b>						
1	2202102	Local Travel and Transport; Others	1,020,000.00	1,008,950.00	4,000,000.00	4,000,000.00
2	22020201	Electricity Charges	34,000.00	0.00	200,000.00	0.00
3	22020202	Telephone Charges	210,000.00	398,400.00	400,000.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	304,000.00	244,000.00	250,000.00	200,000.00
5	22020305	Printing of Non Security Documents	40,000.00	0.00	1,200,000.00	200,000.00
6	22020402	Maintenance of Office Furniture	96,800.00	20,000.00	250,000.00	200,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	340,200.00	84,000.00	500,000.00	200,000.00
8	22020501	Local Training	60,000.00	67,900.00	1,500,000.00	700,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	20,000.00	300,000.00	300,000.00	1,000,000.00
11	22021007	Welfare Packages	958,000.00	1,208,750.00	1,400,000.00	2,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>3,083,000.00</b>	<b>3,332,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 023800400100 ] - ONDO STATE BUREAU OF STATISTICS</b>						
1	2202102	Local Travel and Transport; Others	2,709,000.00	2,640,000.00	8,250,000.00	8,500,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	326,000.00	638,000.00	2,000,000.00	2,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,082,000.00	1,672,000.00	5,250,000.00	4,200,000.00
5	22020402	Maintenance of Office Furniture	851,100.00	1,265,000.00	4,000,000.00	3,700,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	261,000.00	948,750.00	3,000,000.00	2,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,936,000.00	2,200,000.00	7,000,000.00	7,500,000.00
9	22021001	Refreshment & Meals/Entertainment	200,000.00	550,000.00	2,000,000.00	2,500,000.00
10	22021007	Welfare Packages	1,068,000.00	948,750.00	3,000,000.00	2,500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,125,000.00	1,100,000.00	3,500,000.00	2,600,000.00
<b>Sub Total:</b>			<b>9,558,100.00</b>	<b>11,962,500.00</b>	<b>38,000,000.00</b>	<b>36,000,000.00</b>
<b>[ 025210200100 ] - ONDO STATE WATER CORPORATION</b>						
1	22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	12,000,000.00
2	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	15,600,000.00
3	22020405	Maintenance of Plants/Generators	0.00	0.00	0.00	22,200,000.00
4	22021002	Honorarium and Sitting Allowances	0.00	0.00	0.00	600,000.00
5	22020201	Electricity Charges	0.00	0.00	0.00	9,600,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>[ 025210300100 ] - ONDO STATE WATER AND SANITATION PROJECT (WATSAN)</b>						
1	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
2	22020402	Maintenance of Office Furniture	630,969.00	355,800.00	1,500,000.00	2,000,000.00
3	22020102	Local Travel and Transport; Others	2,072,430.00	2,560,050.00	6,000,000.00	6,000,000.00
4	22020201	Electricity Charges	90,000.00	89,580.00	1,800,000.00	1,000,000.00
5	22020202	Telephone Charges	45,000.00	0.00	200,000.00	500,000.00
6	22020301	Office Stationeries/Computer Consumables	715,030.00	581,650.00	3,200,000.00	2,500,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	385,550.00	1,800,000.00	2,000,000.00
8	22020711	Other Consulting Services	317,000.00	0.00	0.00	0.00
9	22020501	Local Training	300,000.00	117,920.00	3,500,000.00	2,000,000.00
10	22021007	Welfare Packages	728,580.00	2,404,650.00	2,700,000.00	2,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
11	22021028	Outstanding Liabilities	0.00	0.00	1,000,000.00	0.00
12	22020305	Printing of Non Security Documents	300,000.00	336,800.00	1,300,000.00	2,000,000.00
<b>Sub Total:</b>			<b>5,199,009.00</b>	<b>6,832,000.00</b>	<b>23,000,000.00</b>	<b>20,000,000.00</b>
<b>[ 025300100100 ] - MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	4,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	1,700,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	750,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	2,000,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	0.00	1,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	2,000,000.00
7	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,750,000.00
8	22020501	Local Training	0.00	0.00	0.00	10,500,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	1,500,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	4,000,000.00
11	22021007	Welfare Packages	0.00	0.00	0.00	8,300,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
<b>[ 025305300100 ] - ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION</b>						
1	22020101	Local Travel and Transport ;Training	0.00	0.00	0.00	10,800,000.00
2	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	5,700,000.00
3	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	5,500,000.00
4	22020305	Printing of Non Security Documents	0.00	0.00	0.00	2,000,000.00
5	22020501	Local Training	0.00	0.00	0.00	5,000,000.00
6	22020201	Electricity Charges	0.00	0.00	0.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	500,000.00
8	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
9	22021007	Welfare Packages	0.00	0.00	0.00	500,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	3,000,000.00
11	22020202	Telephone Charges	0.00	0.00	0.00	2,000,000.00
12	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	2,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,000,000.00</b>

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
<b>[ 025305700100 ] - DIRECT LABOUR AGENCY</b>						
1	22020102	Local Travel and Transport; Others	3,633,699.81	3,609,200.00	8,400,000.00	7,224,000.00
2	22020201	Electricity Charges	544,499.96	325,920.00	840,000.00	672,400.00
3	22020202	Telephone Charges	739,799.98	450,856.00	1,162,000.00	969,320.00
4	22020301	Office Stationeries/Computer Consumables	1,109,799.95	1,129,856.00	2,912,000.00	2,504,320.00
5	22020402	Maintenance of Office Furniture	1,343,133.24	771,344.00	1,988,000.00	1,709,680.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,617,866.69	2,079,784.00	4,368,000.00	3,756,480.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,087,300.36	706,160.00	1,820,000.00	1,565,200.00
9	22021001	Refreshment & Meals/Entertainment	440,633.38	244,440.00	630,000.00	541,800.00
10	22021007	Welfare Packages	1,241,466.62	1,249,360.00	3,220,000.00	2,769,200.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,489,800.01	1,032,080.00	2,660,000.00	2,287,600.00
<b>Sub Total:</b>			<b>13,248,000.00</b>	<b>11,599,000.00</b>	<b>28,000,000.00</b>	<b>24,000,000.00</b>
<b>[ 026000100100 ] - MINISTRY OF LANDS AND HOUSING</b>						
1	22020401	Maintenance of Motor Vehicle/Transport Equipment	383,300.00	475,000.00	1,775,000.00	0.00
2	22020102	Local Travel and Transport; Others	5,083,800.00	2,825,000.00	10,800,000.00	0.00
3	22020201	Electricity Charges	500,385.00	174,000.00	800,000.00	0.00
4	22020202	Telephone Charges	0.00	222,000.00	800,000.00	0.00
5	22020301	Office Stationeries/Computer Consumables	1,003,540.00	403,000.00	1,420,000.00	0.00
6	22020402	Maintenance of Office Furniture	677,600.00	192,000.00	710,000.00	0.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	306,500.00	867,000.00	3,500,000.00	0.00
9	22021001	Refreshment & Meals/Entertainment	442,600.00	0.00	0.00	0.00
10	22021007	Welfare Packages	3,684,805.00	564,000.00	2,130,000.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	582,470.00	276,000.00	1,065,000.00	0.00
<b>Sub Total:</b>			<b>12,665,000.00</b>	<b>5,998,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>
<b>[ 026200100100 ] - LAND RECORD BUREAU</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	5,000,000.00	5,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
2	22020201	Electricity Charges	0.00	0.00	500,000.00	500,000.00
3	22020202	Telephone Charges	0.00	0.00	1,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,000,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	1,000,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	2,000,000.00	2,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	1,000,000.00	2,000,000.00
8	22020501	Local Training	0.00	0.00	2,000,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	2,000,000.00	500,000.00
10	22021007	Welfare Packages	0.00	0.00	1,000,000.00	1,500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	3,500,000.00	3,500,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>[ 026300100100 ] - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>						
1	22020102	Local Travel and Transport; Others	4,328,200.00	5,143,000.00	14,500,000.00	0.00
2	22020301	Office Stationeries/Computer Consumables	492,000.00	708,795.00	2,010,000.00	0.00
3	22020305	Printing of Non Security Documents	1,500,000.00	1,554,752.06	1,500,000.00	0.00
4	22020202	Telephone Charges	360,000.00	265,000.00	750,000.00	0.00
5	22020201	Electricity Charges	360,000.00	35,850.00	60,000.00	0.00
6	22020402	Maintenance of Office Furniture	1,212,000.00	687,458.30	1,500,000.00	0.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,620,000.00	728,708.50	1,500,000.00	0.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22020501	Local Training	2,100,000.00	929,400.00	2,700,000.00	0.00
10	22021001	Refreshment & Meals/Entertainment	336,000.00	179,400.50	500,000.00	0.00
11	22021007	Welfare Packages	360,000.00	2,721,615.64	5,980,000.00	0.00
12	22021028	Outstanding Liabilities	510,000.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>13,178,200.00</b>	<b>12,953,980.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
<b>[ 031800100100 ] - ONDO STATE JUDICIARY</b>						
1	22020102	Local Travel and Transport; Others	13,700,000.00	28,700,000.00	30,000,000.00	30,000,000.00
2	22020201	Electricity Charges	200,000.00	2,750,000.00	3,000,000.00	3,000,000.00
3	22020202	Telephone Charges	400,000.00	2,750,000.00	3,000,000.00	3,000,000.00



	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
4	22020301	Office Stationeries/Computer Consumables	3,200,000.00	10,100,000.00	12,000,000.00	12,000,000.00
5	22020402	Maintenance of Office Furniture	5,200,000.00	10,300,000.00	12,000,000.00	12,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,400,000.00	10,100,000.00	12,000,000.00	12,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	4,900,000.00	13,200,000.00	15,000,000.00	15,000,000.00
9	22021001	Refreshment & Meals/Entertainment	2,100,000.00	9,400,000.00	10,000,000.00	10,000,000.00
10	22021007	Welfare Packages	19,950,000.00	9,850,000.00	10,000,000.00	10,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	700,000.00	2,350,000.00	3,000,000.00	3,000,000.00
<b>Sub Total:</b>			<b>55,750,000.00</b>	<b>99,500,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>
<b>[ 031801100100 ] - ONDO STATE JUDICIAL SERVICE COMMISSION</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	10,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	4,000,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	4,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	8,000,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	0.00	7,000,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	6,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	6,000,000.00
8	22020501	Local Training	0.00	0.00	0.00	6,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	1,000,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	3,000,000.00
11	22021007	Welfare Packages	0.00	0.00	0.00	4,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	1,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>[ 031801200100 ] - OFFICE OF HONOURABLE CHIEF JUDGE</b>						
1	22020102	Local Travel and Transport; Others	5,400,000.00	11,850,000.00	18,000,000.00	18,000,000.00
2	22020201	Electricity Charges	300,000.00	474,000.00	500,000.00	500,000.00
3	22020202	Telephone Charges	300,000.00	440,000.00	500,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	1,000,000.00	4,750,000.00	5,000,000.00	5,000,000.00
5	22020402	Maintenance of Office Furniture	1,500,000.00	3,100,000.00	4,000,000.00	5,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,200,000.00	2,900,000.00	4,000,000.00	5,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	2,200,000.00	3,640,000.00	5,000,000.00	5,000,000.00
10	22021007	Welfare Packages	4,000,000.00	5,760,000.00	10,000,000.00	8,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	300,000.00	810,000.00	1,000,000.00	1,000,000.00
<b>Sub Total:</b>			<b>17,200,000.00</b>	<b>33,724,000.00</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>
<b>[ 031801300100 ] - JUDICIARY DIVISION</b>						
1	22020102	Local Travel and Transport; Others	3,950,000.00	8,850,000.00	15,000,000.00	20,000,000.00
2	22020201	Electricity Charges	300,000.00	900,000.00	1,000,000.00	2,000,000.00
3	22020202	Telephone Charges	300,000.00	900,000.00	1,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,600,000.00	5,400,000.00	10,000,000.00	10,000,000.00
5	22020402	Maintenance of Office Furniture	1,650,000.00	3,200,000.00	4,000,000.00	6,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,700,000.00	3,200,000.00	4,000,000.00	7,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,950,000.00	3,200,000.00	5,000,000.00	7,000,000.00
9	22021001	Refreshment & Meals/Entertainment	1,700,000.00	3,450,000.00	5,000,000.00	3,000,000.00
10	22021007	Welfare Packages	7,300,000.00	3,100,000.00	4,000,000.00	3,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	300,000.00	900,000.00	1,000,000.00	1,000,000.00
<b>Sub Total:</b>			<b>21,750,000.00</b>	<b>33,100,000.00</b>	<b>50,000,000.00</b>	<b>60,000,000.00</b>
<b>[ 032600100100 ] - MINISTRY OF JUSTICE</b>						
1	22020102	Local Travel and Transport; Others	12,458,335.00	14,332,870.00	27,300,000.00	16,926,000.00
2	22020201	Electricity Charges	240,380.00	367,566.00	500,000.00	310,000.00
3	22020202	Telephone Charges	780,000.00	911,000.00	2,500,000.00	1,550,000.00
4	22020301	Office Stationeries/Computer Consumables	1,197,000.00	2,042,500.00	3,000,000.00	1,860,000.00
5	22020402	Maintenance of Office Furniture	660,600.00	204,000.00	4,000,000.00	2,480,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,272,750.00	426,500.00	4,000,000.00	2,614,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
8	22020501	Local Training	1,385,000.00	206,000.00	10,000,000.00	6,200,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	1,000,000.00	620,000.00
10	22021007	Welfare Packages	2,559,360.00	2,626,295.00	5,000,000.00	3,100,000.00
11	22021028	Outstanding Liabilities	62,000.00	0.00	4,000,000.00	2,480,000.00
12	22020305	Printing of Non Security Documents	797,000.00	1,457,269.00	3,000,000.00	1,860,000.00
<b>Sub Total:</b>			<b>21,412,425.00</b>	<b>22,574,000.00</b>	<b>64,300,000.00</b>	<b>40,000,000.00</b>
<b>[ 032600200100 ] - ONDO STATE LAW COMMISSION</b>						
1	22020102	Local Travel and Transport; Others	582.00	760.00	1,500,000.00	8,000,000.00
2	22020201	Electricity Charges	348.00	358.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	342.00	238.00	500,000.00	3,000,000.00
4	22020301	Office Stationeries/Computer Consumables	588.00	240.00	500,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	540.00	338.00	1,000,000.00	4,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	510.00	345.00	1,000,000.00	5,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	1,500,000.00
8	22020501	Local Training	540.00	368.50	1,000,000.00	6,500,000.00
9	22021001	Refreshment & Meals/Entertainment	330.00	188.50	500,000.00	1,000,000.00
10	22021007	Welfare Packages	360.00	207.00	500,000.00	2,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	500,000.00
12	22020305	Printing of Non Security Documents	360.00	180.00	500,000.00	2,000,000.00
<b>Sub Total:</b>			<b>4,500.00</b>	<b>3,223.00</b>	<b>8,000,000.00</b>	<b>36,000,000.00</b>
<b>[ 032600300100 ] - CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	1,000,000.00
2	22020202	Telephone Charges	0.00	0.00	0.00	500,000.00
3	22020503	Conferences/Seminars & Workshops -Local	0.00	0.00	0.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	500,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	1,000,000.00
7	22020305	Printing of Non Security Documents	0.00	0.00	0.00	500,000.00
8	22021003	Publicity and Advertisements	0.00	0.00	0.00	500,000.00
9	22021006	Postages and Courier Services	0.00	0.00	0.00	500,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
10	22021027	Conflict/Dispute Management	0.00	0.00	0.00	1,500,000.00
11	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	200,000.00
12	22020703	Legal Services	0.00	0.00	0.00	500,000.00
13	22021028	Outstanding Liabilities	0.00	0.00	0.00	500,000.00
14	22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	300,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>[ 032605200100 ] - CUSTOMARY COURT OF APPEAL</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	25,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	6,000,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	12,000,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	0.00	5,000,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	6,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	4,000,000.00
8	22020501	Local Training	0.00	0.00	0.00	22,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	4,000,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	5,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>[ 032605200200 ] - OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	6,000,000.00	10,500,000.00
2	22020201	Electricity Charges	0.00	0.00	3,000,000.00	2,000,000.00
3	22020202	Telephone Charges	0.00	0.00	2,000,000.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	2,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	2,000,000.00	3,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	3,000,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	4,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	4,000,000.00	6,000,000.00
10	22021007	Welfare Packages	0.00	0.00	2,000,000.00	3,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
12	22020305	Printing of Non Security Documents	0.00	0.00	2,000,000.00	1,500,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>36,000,000.00</b>
<b>[ 032605200300 ] - CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	5,000,000.00
2	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	5,000,000.00
3	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00
4	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	3,000,000.00
5	22020501	Local Training	0.00	0.00	0.00	3,000,000.00
6	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22021007	Welfare Packages	0.00	0.00	0.00	2,000,000.00
9	22020201	Electricity Charges	0.00	0.00	0.00	1,000,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>[ 051300100100 ] - MINISTRY OF YOUTH DEVELOPMENT AND SPORTS</b>						
1	22020102	Local Travel and Transport; Others	2,652,650.00	3,229,100.00	10,220,000.00	6,000,000.00
2	22020201	Electricity Charges	618,000.00	0.00	2,500,000.00	0.00
3	22020202	Telephone Charges	950,000.00	627,000.00	880,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	152,010.00	295,000.00	2,500,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	818,650.00	368,000.00	1,700,000.00	600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,767,360.00	2,102,050.00	4,800,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,318,000.00	73,000.00	5,000,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	644,900.00	355,550.00	3,700,000.00	2,000,000.00
10	22021007	Welfare Packages	1,433,100.00	0.00	3,500,000.00	2,800,000.00
11	22021028	Outstanding Liabilities	160,240.00	0.00	800,000.00	0.00
12	22020305	Printing of Non Security Documents	815,750.00	491,000.00	2,400,000.00	600,000.00
<b>Sub Total:</b>			<b>13,330,660.00</b>	<b>7,540,700.00</b>	<b>38,000,000.00</b>	<b>19,000,000.00</b>
<b>[ 051305100100 ] - YOUTH DEVELOPMENT BUREAU</b>						

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
1	22020102	Local Travel and Transport; Others	0.00	0.00	3,000,000.00	2,000,000.00
2	22020201	Electricity Charges	0.00	0.00	400,000.00	400,000.00
3	22020202	Telephone Charges	0.00	0.00	1,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	500,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	500,000.00	300,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,500,000.00	0.00
7	22020711	Other Consulting Services	0.00	0.00	1,000,000.00	0.00
8	22020501	Local Training	0.00	0.00	2,000,000.00	0.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	1,000,000.00	500,000.00
10	22021007	Welfare Packages	0.00	0.00	600,000.00	600,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	200,000.00	400,000.00
12	22020305	Printing of Non Security Documents	0.00	0.00	300,000.00	300,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>6,000,000.00</b>
<b>[ 051400100100 ] - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>						
1	22020102	Local Travel and Transport; Others	3,373,500.00	5,710,400.00	6,500,000.00	4,000,000.00
2	22020201	Electricity Charges	906,000.00	121,000.00	1,000,000.00	500,000.00
3	22020202	Telephone Charges	274,000.00	90,000.00	800,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	1,400,000.00	166,665.00	3,000,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	880,000.00	847,085.00	2,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	855,250.00	478,400.00	1,200,000.00	2,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,592,000.00	568,400.00	4,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	1,711,250.00	706,800.00	4,000,000.00	2,500,000.00
10	22021007	Welfare Packages	1,216,000.00	1,350,200.00	1,500,000.00	1,500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	1,000,000.00
12	22020305	Printing of Non Security Documents	414,000.00	111,750.00	1,000,000.00	1,500,000.00
<b>Sub Total:</b>			<b>12,622,000.00</b>	<b>10,150,700.00</b>	<b>25,000,000.00</b>	<b>20,000,000.00</b>
<b>[ 051400100200 ] - AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS</b>						
1	22020401	Maintenance of Motor Vehicle/Transport Equipment	452,000.00	418,000.00	2,000,000.00	1,000,000.00
2	22021001	Refreshment & Meals/Entertainment	65,000.00	140,000.00	1,000,000.00	500,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
3	22020102	Local Travel and Transport; Others	540,000.00	803,500.00	3,000,000.00	1,000,000.00
4	22020201	Electricity Charges	95,000.00	129,000.00	500,000.00	0.00
5	22020202	Telephone Charges	82,000.00	308,000.00	500,000.00	350,000.00
6	22020301	Office Stationeries/Computer Consumables	460,000.00	104,300.00	2,000,000.00	500,000.00
7	22020402	Maintenance of Office Furniture	247,500.00	190,000.00	1,500,000.00	1,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	1,000,000.00	200,000.00
9	22020501	Local Training	150,000.00	48,000.00	2,500,000.00	1,500,000.00
10	22021007	Welfare Packages	120,000.00	3,597,800.00	3,000,000.00	3,750,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	110,000.00	301,400.00	1,000,000.00	200,000.00
<b>Sub Total:</b>			<b>2,321,500.00</b>	<b>6,040,000.00</b>	<b>18,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 051700100200 ] - ZONAL EDUCATION OFFICES</b>						
1	22020102	Local Travel and Transport; Others	920,000.00	900,000.00	3,000,000.00	2,000,000.00
2	22020201	Electricity Charges	117,000.00	880,000.00	2,000,000.00	1,500,000.00
3	22020202	Telephone Charges	90,000.00	440,000.00	500,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	620,000.00	290,000.00	2,000,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	840,000.00	500,000.00	2,000,000.00	1,000,000.00
6	22020305	Printing of Non Security Documents	736,000.00	560,000.00	2,000,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	850,500.00	780,000.00	2,000,000.00	1,500,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22020501	Local Training	45,000.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	823,000.00	846,000.00	3,000,000.00	500,000.00
11	22021007	Welfare Packages	960,000.00	610,000.00	1,500,000.00	500,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>6,001,500.00</b>	<b>5,806,000.00</b>	<b>18,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 051700100300 ] - ONDO STATE EDUCATION ENDOWMENT FUND OFFICE</b>						
1	22020102	Local Travel and Transport; Others	530,000.00	879,000.00	3,000,000.00	1,500,000.00
2	22020201	Electricity Charges	374,000.00	78,500.00	300,000.00	150,000.00
3	22020202	Telephone Charges	173,000.00	78,500.00	300,000.00	150,000.00
4	22020301	Office Stationeries/Computer Consumables	317,200.00	199,000.00	500,000.00	350,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
5	22020402	Maintenance of Office Furniture	180,000.00	175,000.00	500,000.00	250,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	290,120.00	176,000.00	500,000.00	300,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	880,000.00	355,000.00	1,600,000.00	800,000.00
9	22021001	Refreshment & Meals/Entertainment	577,200.00	197,000.00	500,000.00	250,000.00
10	22021007	Welfare Packages	865,500.00	181,000.00	500,000.00	250,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	320,000.00	114,000.00	300,000.00	0.00
<b>Sub Total:</b>			<b>4,507,020.00</b>	<b>2,433,000.00</b>	<b>8,000,000.00</b>	<b>4,000,000.00</b>
<b>[ 051700101100 ] - MINISTRY OF EDUCATION</b>						
1	22020102	Local Travel and Transport; Others	10,302,390.00	6,030,750.00	17,900,000.00	9,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	860,000.00	365,000.00	600,000.00	2,000,000.00
4	22020301	Office Stationeries/Computer Consumables	2,069,980.00	845,000.00	4,000,000.00	4,000,000.00
5	22020402	Maintenance of Office Furniture	6,500,000.00	3,965,500.00	13,000,000.00	8,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,277,500.00	6,396,000.00	11,000,000.00	5,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	3,111,000.00	2,000,000.00	8,000,000.00	5,500,000.00
9	22021001	Refreshment & Meals/Entertainment	727,490.00	650,000.00	1,000,000.00	1,000,000.00
10	22021007	Welfare Packages	504,960.00	450,000.00	1,000,000.00	2,000,000.00
11	22021028	Outstanding Liabilities	879,020.00	674,000.00	1,500,000.00	1,000,000.00
12	22020306	Printing of Security Documents	1,595,130.00	2,144,500.00	3,000,000.00	2,000,000.00
<b>Sub Total:</b>			<b>31,827,470.00</b>	<b>23,520,750.00</b>	<b>61,000,000.00</b>	<b>40,000,000.00</b>
<b>[ 051700300100 ] - STATE UNIVERSAL BASIC EDUCATION BOARD(SUBEB) HEADQUARTERS</b>						
1	22021001	Refreshment & Meals/Entertainment	595,000.00	988,300.00	2,700,000.00	2,600,000.00
2	22020102	Local Travel and Transport; Others	8,543,560.00	7,606,100.00	18,800,000.00	18,800,000.00
3	22020201	Electricity Charges	685,000.00	613,000.00	1,600,000.00	1,200,000.00
4	22020202	Telephone Charges	670,000.00	237,000.00	200,000.00	250,000.00
5	22020301	Office Stationeries/Computer Consumables	1,630,000.00	800,200.00	3,000,000.00	3,000,000.00
6	22020402	Maintenance of Office Furniture	1,426,500.00	777,750.00	5,000,000.00	3,600,000.00



	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,920,140.00	1,390,500.00	4,600,000.00	5,000,000.00
8	22020711	Other Consulting Services	0.00	738,000.00	800,000.00	800,000.00
9	22020501	Local Training	1,495,000.00	3,548,300.00	7,000,000.00	8,400,000.00
10	22021007	Welfare Packages	545,000.00	868,050.00	2,300,000.00	2,350,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,665,800.00	1,060,100.00	4,000,000.00	4,000,000.00
<b>Sub Total:</b>			<b>19,176,000.00</b>	<b>18,627,300.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>[ 051700300200 ] - STATE UNIVERSAL BASIC EDUCATION BOARD(SUBEB)ZONAL OFFICE</b>						
1	22020102	Local Travel and Transport; Others	15,663,482.00	4,470,160.00	9,000,000.00	9,000,000.00
2	22020201	Electricity Charges	396,100.00	1,593,200.00	500,000.00	250,000.00
3	22020202	Telephone Charges	385,600.00	253,700.00	500,000.00	250,000.00
4	22020301	Office Stationeries/Computer Consumables	727,750.00	503,500.00	1,000,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	673,000.00	522,940.00	1,200,000.00	1,600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	989,288.00	463,800.00	1,800,000.00	900,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	3,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	309,750.00	1,000,000.00	1,500,000.00
10	22021007	Welfare Packages	0.00	281,150.00	1,000,000.00	1,500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	401,700.00	1,000,000.00	500,000.00
<b>Sub Total:</b>			<b>18,835,220.00</b>	<b>8,799,900.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>[ 051700300300 ] - MEGA SCHOOLS</b>						
1	22020102	Local Travel and Transport; Others	0.00	10,673,100.00	15,000,000.00	16,000,000.00
2	22020201	Electricity Charges	0.00	1,411,800.00	3,000,000.00	3,500,000.00
3	22020202	Telephone Charges	0.00	1,372,400.00	3,000,000.00	3,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	1,409,700.00	8,000,000.00	8,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	8,776,000.00	12,000,000.00	12,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	5,100,200.00	10,000,000.00	11,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	4,281,900.00	10,000,000.00	11,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
9	22021001	Refreshment & Meals/Entertainment	0.00	1,244,500.00	2,000,000.00	2,000,000.00
10	22021007	Welfare Packages	0.00	1,871,000.00	2,000,000.00	3,000,000.00
11	22020305	Printing of Non Security Documents	0.00	3,958,000.00	5,000,000.00	5,500,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>40,098,600.00</b>	<b>70,000,000.00</b>	<b>75,000,000.00</b>
<b>[ 051700800100 ] - ONDO STATE LIBRARY BOARD</b>						
1	22020202	Telephone Charges	0.00	0.00	0.00	250,000.00
2	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	4,200,000.00
3	22020201	Electricity Charges	0.00	0.00	0.00	600,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	1,000,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	2,000,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,000,000.00
7	22020501	Local Training	0.00	0.00	0.00	2,000,000.00
8	22021028	Outstanding Liabilities	0.00	0.00	0.00	200,000.00
9	22021007	Welfare Packages	0.00	0.00	0.00	1,000,000.00
10	22020305	Printing of Non Security Documents	0.00	0.00	0.00	750,000.00
11	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	1,000,000.00
12	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
<b>[ 051703000100 ] - QUALITY EDUCATION ASSURANCE AGENCY</b>						
1	22020102	Local Travel and Transport; Others	4,309,500.00	1,951,000.00	10,000,000.00	7,000,000.00
2	22020201	Electricity Charges	205,000.00	494,500.00	710,000.00	855,000.00
3	22020202	Telephone Charges	300,000.00	210,000.00	450,000.00	725,000.00
4	22020301	Office Stationeries/Computer Consumables	396,000.00	1,191,000.00	2,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	389,000.00	212,500.00	690,000.00	845,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	560,000.00	1,010,000.00	1,500,000.00	1,750,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	298,000.00	1,078,000.00	2,400,000.00	2,200,000.00
9	22021001	Refreshment & Meals/Entertainment	304,050.00	338,000.00	500,000.00	250,000.00
10	22021007	Welfare Packages	774,000.00	273,500.00	750,000.00	375,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
12	22020305	Printing of Non Security Documents	484,450.00	1,080,000.00	2,000,000.00	2,000,000.00
<b>Sub Total:</b>			<b>8,020,000.00</b>	<b>7,838,500.00</b>	<b>21,000,000.00</b>	<b>18,000,000.00</b>
<b>[ 051703000200 ] - QUALITY EDUCATION ASSURANCE AGENCY (ZONAL OFFICES)</b>						
1	22020102	Local Travel and Transport; Others	0.00	1,910,000.00	7,000,000.00	6,000,000.00
2	22020201	Electricity Charges	0.00	580,000.00	2,000,000.00	1,500,000.00
3	22020202	Telephone Charges	0.00	570,000.00	2,000,000.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	320,000.00	1,000,000.00	750,000.00
5	22020402	Maintenance of Office Furniture	0.00	530,000.00	2,000,000.00	1,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	550,000.00	2,000,000.00	1,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	1,000,000.00	0.00
8	22020501	Local Training	0.00	560,000.00	2,000,000.00	1,500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	320,000.00	1,000,000.00	750,000.00
10	22021007	Welfare Packages	0.00	550,000.00	2,000,000.00	1,500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	510,000.00	2,000,000.00	1,500,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>6,400,000.00</b>	<b>24,000,000.00</b>	<b>18,000,000.00</b>
<b>[ 051705400100 ] - TEACHING SERVICE COMMISSION</b>						
1	22020102	Local Travel and Transport; Others	6,826,700.00	4,594,600.00	15,000,000.00	20,000,000.00
2	22020201	Electricity Charges	42,800.00	80,000.00	1,500,000.00	2,400,000.00
3	22020202	Telephone Charges	186,000.00	153,000.00	500,000.00	4,600,000.00
4	22020301	Office Stationeries/Computer Consumables	630,000.00	508,000.00	4,800,000.00	8,000,000.00
5	22020402	Maintenance of Office Furniture	416,300.00	3,906,500.00	5,000,000.00	5,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	993,400.00	2,568,200.00	5,000,000.00	7,000,000.00
7	22020711	Other Consulting Services	0.00	187,000.00	1,000,000.00	1,500,000.00
8	22020501	Local Training	69,000.00	94,000.00	4,000,000.00	5,000,000.00
9	22021001	Refreshment & Meals/Entertainment	177,000.00	230,900.00	400,000.00	1,000,000.00
10	22021007	Welfare Packages	411,700.00	497,400.00	300,000.00	1,500,000.00
11	22020305	Printing of Non Security Documents	1,443,100.00	610,400.00	2,500,000.00	4,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>11,196,000.00</b>	<b>13,430,000.00</b>	<b>40,000,000.00</b>	<b>60,000,000.00</b>

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
<b>[ 051705400200 ] - ZONAL TEACHING SERVICE COMMISSION AKURE</b>						
1	22020301	Office Stationeries/Computer Consumables	294,230.50	465,660.00	1,300,000.00	1,300,000.00
2	22020102	Local Travel and Transport; Others	806,567.00	1,253,700.00	3,500,000.00	3,500,000.00
3	22020201	Electricity Charges	0.00	0.00	0.00	0.00
4	22020202	Telephone Charges	48,754.66	71,640.00	200,000.00	200,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	122,236.75	179,100.00	500,000.00	500,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	648,556.75	1,074,600.00	3,000,000.00	3,000,000.00
8	22021001	Refreshment & Meals/Entertainment	26,886.75	35,820.00	100,000.00	100,000.00
9	22021007	Welfare Packages	34,855.34	35,820.00	100,000.00	100,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020305	Printing of Non Security Documents	166,886.75	250,740.00	700,000.00	700,000.00
12	22020402	Maintenance of Office Furniture	139,025.50	214,920.00	600,000.00	600,000.00
<b>Sub Total:</b>			<b>2,288,000.00</b>	<b>3,582,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 051705400300 ] - ZONAL TEACHING SERVICE COMMISSION IKARE</b>						
1	22020102	Local Travel and Transport; Others	806,567.00	1,253,700.00	3,500,000.00	3,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	48,754.00	71,640.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	294,230.00	465,660.00	1,300,000.00	1,300,000.00
5	22020402	Maintenance of Office Furniture	139,025.00	214,920.00	600,000.00	600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	122,236.75	179,100.00	500,000.00	500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	648,556.75	1,074,600.00	3,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	26,886.75	35,820.00	100,000.00	100,000.00
10	22021007	Welfare Packages	34,855.34	35,820.00	100,000.00	100,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	166,886.75	250,740.00	700,000.00	700,000.00
<b>Sub Total:</b>			<b>2,287,998.34</b>	<b>3,582,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 051705400400 ] - ZONAL TEACHING SERVICE COMMISSION IRELE</b>						
1	22020201	Electricity Charges	0.00	0.00	0.00	0.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
2	22020202	Telephone Charges	48,754.66	71,640.00	200,000.00	200,000.00
3	22020301	Office Stationeries/Computer Consumables	294,230.50	465,660.00	1,300,000.00	1,300,000.00
4	22020402	Maintenance of Office Furniture	139,025.50	214,920.00	600,000.00	600,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	122,236.75	179,100.00	500,000.00	500,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	648,556.75	1,074,600.00	3,000,000.00	3,000,000.00
8	22021001	Refreshment & Meals/Entertainment	26,886.75	35,820.00	100,000.00	100,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	166,886.75	250,740.00	700,000.00	700,000.00
11	22020102	Local Travel and Transport; Others	806,567.00	1,253,700.00	3,500,000.00	3,500,000.00
12	22021007	Welfare Packages	34,855.34	35,820.00	100,000.00	100,000.00
<b>Sub Total:</b>			<b>2,288,000.00</b>	<b>3,582,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 051705400500 ] - ZONAL TEACHING SERVICE COMMISSION ODIGBO</b>						
1	22020102	Local Travel and Transport; Others	806,567.00	1,253,700.00	3,500,000.00	3,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	48,754.66	71,640.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	294,230.50	465,660.00	1,300,000.00	1,300,000.00
5	22020402	Maintenance of Office Furniture	139,025.50	214,920.00	600,000.00	600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	122,236.75	179,100.00	500,000.00	500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	648,556.75	1,074,600.00	3,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	26,886.75	35,820.00	100,000.00	100,000.00
10	22021007	Welfare Packages	34,855.44	35,820.00	100,000.00	100,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	166,886.75	250,740.00	700,000.00	700,000.00
<b>Sub Total:</b>			<b>2,288,000.10</b>	<b>3,582,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 051705400600 ] - ZONAL TEACHING SERVICE COMMISSIONAL OKA</b>						
1	22020102	Local Travel and Transport; Others	806,567.00	1,253,700.00	3,500,000.00	3,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	48,754.66	71,640.00	200,000.00	200,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
4	22020301	Office Stationeries/Computer Consumables	294,230.50	465,660.00	1,300,000.00	1,300,000.00
5	22020402	Maintenance of Office Furniture	139,025.50	214,920.00	600,000.00	600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	122,236.75	179,100.00	500,000.00	500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	648,556.75	1,074,600.00	3,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	26,886.75	35,820.00	100,000.00	100,000.00
10	22021007	Welfare Packages	34,855.34	35,820.00	100,000.00	100,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	166,886.75	250,740.00	700,000.00	700,000.00
<b>Sub Total:</b>			<b>2,288,000.00</b>	<b>3,582,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 051705400700 ] - ZONAL TEACHING SERVICE COMMISSION OKITIPUPA</b>						
1	22020102	Local Travel and Transport; Others	806,567.00	1,253,700.00	3,500,000.00	3,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	48,754.66	71,640.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	294,230.50	465,660.00	1,300,000.00	1,300,000.00
5	22020402	Maintenance of Office Furniture	139,025.50	214,920.00	600,000.00	600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	122,236.75	179,100.00	500,000.00	500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	648,556.75	1,074,600.00	3,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	26,886.75	58,320.00	100,000.00	100,000.00
10	22021007	Welfare Packages	34,855.34	35,820.00	100,000.00	100,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	166,886.75	250,740.00	700,000.00	700,000.00
<b>Sub Total:</b>			<b>2,288,000.00</b>	<b>3,604,500.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 051705400800 ] - ZONAL TEACHING SERVICE COMMISSION ONDO</b>						
1	22020102	Local Travel and Transport; Others	806,567.00	1,253,700.00	3,500,000.00	3,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	48,754.66	71,640.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	294,230.50	465,660.00	1,300,000.00	1,300,000.00
5	22020711	Other Consulting Services	0.00	0.00	0.00	0.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
6	22020501	Local Training	648,556.75	1,074,600.00	3,000,000.00	3,000,000.00
7	22021001	Refreshment & Meals/Entertainment	26,886.75	35,820.00	100,000.00	100,000.00
8	22021007	Welfare Packages	34,855.34	35,820.00	100,000.00	100,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	166,886.75	250,740.00	700,000.00	700,000.00
11	22020402	Maintenance of Office Furniture	139,025.50	214,920.00	600,000.00	600,000.00
12	22020401	Maintenance of Motor Vehicle/Transport Equipment	122,236.75	179,100.00	500,000.00	500,000.00
<b>Sub Total:</b>			<b>2,288,000.00</b>	<b>3,582,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 051705400900 ] - ZONAL TEACHING SERVICE COMMISSION, OWENA</b>						
1	22020102	Local Travel and Transport; Others	806,567.00	1,253,700.00	3,500,000.00	3,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	48,754.66	71,640.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	294,230.50	740,660.00	2,300,000.00	1,300,000.00
5	22020402	Maintenance of Office Furniture	139,025.50	214,920.00	600,000.00	600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	122,236.75	179,100.00	500,000.00	500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,308,556.75	1,074,600.00	3,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	26,886.75	35,820.00	100,000.00	100,000.00
10	22021007	Welfare Packages	34,855.34	35,820.00	100,000.00	100,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	166,886.75	225,780.00	700,000.00	700,000.00
<b>Sub Total:</b>			<b>2,948,000.00</b>	<b>3,832,040.00</b>	<b>11,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 051705401000 ] - ZONAL TEACHING SERVICE COMMISSION, OWO</b>						
1	22020102	Local Travel and Transport; Others	801,567.00	1,253,700.00	3,500,000.00	3,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	48,754.66	71,640.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	294,230.50	465,660.00	1,300,000.00	1,300,000.00
5	22020305	Printing of Non Security Documents	166,886.75	250,740.00	700,000.00	700,000.00
6	22020402	Maintenance of Office Furniture	139,025.50	214,920.00	600,000.00	600,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	122,236.75	179,100.00	500,000.00	500,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
8	22020501	Local Training	648,556.75	1,074,600.00	3,000,000.00	3,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	26,886.75	35,820.00	100,000.00	100,000.00
11	22021007	Welfare Packages	34,855.34	35,820.00	100,000.00	100,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>2,283,000.00</b>	<b>3,582,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 051705600100 ] - ONDO STATE SCHOLARSHIP BOARD</b>						
1	22020201	Electricity Charges	34,000.00	39,000.00	100,000.00	100,000.00
2	22020202	Telephone Charges	220,000.00	249,750.00	300,000.00	300,000.00
3	22020301	Office Stationeries/Computer Consumables	106,500.00	140,000.00	3,100,000.00	3,100,000.00
4	22020305	Printing of Non Security Documents	55,200.00	31,000.00	400,000.00	400,000.00
5	22020102	Local Travel and Transport; Others	2,888,100.00	4,664,250.00	11,500,000.00	11,500,000.00
6	22020402	Maintenance of Office Furniture	410,800.00	46,000.00	1,000,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	279,800.00	370,000.00	600,000.00	550,000.00
8	22020501	Local Training	432,000.00	0.00	2,000,000.00	2,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	50,000.00
11	22021007	Welfare Packages	643,600.00	1,000,000.00	1,000,000.00	1,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>5,070,000.00</b>	<b>6,540,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>[ 051800100100 ] - MINISTRY OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION</b>						
1	22020102	Local Travel and Transport; Others	4,253,260.00	2,669,460.00	9,000,000.00	9,000,000.00
2	22020201	Electricity Charges	1,225,190.00	1,153,527.00	2,200,000.00	2,200,000.00
3	22020202	Telephone Charges	582,130.00	1,110,044.00	2,000,000.00	2,000,000.00
4	22020301	Office Stationeries/Computer Consumables	2,282,320.00	952,095.00	3,000,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	2,051,410.00	1,008,316.00	3,500,000.00	3,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,728,975.00	1,054,564.00	3,500,000.00	3,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	992,630.00	858,213.00	1,800,000.00	1,800,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00



	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
10	22021007	Welfare Packages	1,074,210.00	1,010,821.00	2,000,000.00	2,000,000.00
11	22021028	Outstanding Liabilities	0.00	1,032,960.00	3,000,000.00	3,000,000.00
12	22020305	Printing of Non Security Documents	1,054,875.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>15,245,000.00</b>	<b>10,850,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>[ 052100100100 ] - MINISTRY OF HEALTH</b>						
1	22020102	Local Travel and Transport; Others	5,100,000.00	6,900.00	14,000,000.00	7,000,000.00
2	22020201	Electricity Charges	950,000.00	700.00	1,000,000.00	500,000.00
3	22020202	Telephone Charges	700,000.00	600.00	1,000,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	1,800,000.00	2,004.00	3,000,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	2,800,000.00	1,569.00	3,000,000.00	1,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,700,000.00	2,600.00	3,000,000.00	1,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	3,802,000.00	1,400.00	6,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	886,000.00	723.00	2,000,000.00	1,000,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,550,000.00	2,750.00	3,000,000.00	1,500,000.00
<b>Sub Total:</b>			<b>19,288,000.00</b>	<b>19,246.00</b>	<b>36,000,000.00</b>	<b>18,000,000.00</b>
<b>[ 052100300100 ] - PRIMARY HEALTH CARE MANAGEMENT BOARD/ AGENCY/ COMMISSION</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	7,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	500,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	1,500,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	0.00	1,500,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,500,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	1,500,000.00
8	22020501	Local Training	0.00	0.00	0.00	3,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	1,000,000.00
11	22021007	Welfare Packages	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>[ 052110200100 ] - HOSPITAL MANAGEMENT BOARD</b>						
1	22020102	Local Travel and Transport; Others	14,477,500.00	8,853,520.00	16,860,000.00	10,116,000.00
2	22020201	Electricity Charges	210,150.00	540,000.00	1,320,000.00	792,000.00
3	22020202	Telephone Charges	200,885.00	0.00	990,000.00	595,200.00
4	22020301	Office Stationeries/Computer Consumables	230,000.00	390,000.00	660,000.00	595,200.00
5	22020402	Maintenance of Office Furniture	328,200.00	712,800.00	2,310,000.00	427,200.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	700,100.00	452,800.00	3,300,000.00	1,980,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	51,000.00	140,400.00	8,290,000.00	5,733,600.00
9	22021001	Refreshment & Meals/Entertainment	465,000.00	0.00	1,320,000.00	792,000.00
10	22021007	Welfare Packages	2,287,065.00	1,565,980.00	3,300,000.00	1,980,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	481,600.00	67,500.00	1,650,000.00	988,800.00
<b>Sub Total:</b>			<b>19,431,500.00</b>	<b>12,723,000.00</b>	<b>40,000,000.00</b>	<b>24,000,000.00</b>
<b>[ 052110300100 ] - BOARD OF ALTERNATIVE MEDICINE</b>						
1	22020102	Local Travel and Transport; Others	401,000.00	0.00	1,420,000.00	1,420,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	21,000.00	0.00	80,000.00	80,000.00
4	22020301	Office Stationeries/Computer Consumables	21,000.00	0.00	100,000.00	100,000.00
5	22020402	Maintenance of Office Furniture	12,000.00	0.00	30,000.00	30,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	30,000.00	0.00	60,000.00	60,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	480,000.00	0.00	1,810,000.00	1,810,000.00
9	22021001	Refreshment & Meals/Entertainment	129,000.00	0.00	50,000.00	50,000.00
10	22021007	Welfare Packages	42,000.00	0.00	400,000.00	400,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	26,000.00	0.00	50,000.00	50,000.00
<b>Sub Total:</b>			<b>1,162,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
<b>[ 052110400100 ] - SCHOOL OF NURSING</b>						
1	22020202	Telephone Charges	94,000.00	45,000.00	400,000.00	400,000.00
2	22020102	Local Travel and Transport; Others	780,000.00	380,000.00	1,600,000.00	1,600,000.00
3	22020201	Electricity Charges	198,000.00	310,000.00	400,000.00	400,000.00
4	22020301	Office Stationeries/Computer Consumables	199,000.00	160,000.00	500,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	502,000.00	1,187,000.00	1,000,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	648,000.00	546,000.00	1,000,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	195,000.00	0.00	1,300,000.00	1,300,000.00
9	22021007	Welfare Packages	0.00	0.00	0.00	0.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22021001	Refreshment & Meals/Entertainment	246,000.00	177,000.00	400,000.00	400,000.00
12	22020305	Printing of Non Security Documents	501,000.00	0.00	400,000.00	400,000.00
<b>Sub Total:</b>			<b>3,363,000.00</b>	<b>2,805,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>[ 052110400200 ] - SCHOOL OF MIDWIFERY</b>						
1	22020501	Local Training	0.00	409,450.00	1,000,000.00	1,000,000.00
2	22020102	Local Travel and Transport; Others	0.00	915,600.00	1,000,000.00	1,000,000.00
3	22020201	Electricity Charges	0.00	238,000.00	500,000.00	500,000.00
4	22020202	Telephone Charges	0.00	92,000.00	500,000.00	500,000.00
5	22020301	Office Stationeries/Computer Consumables	0.00	0.00	500,000.00	500,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	1,000,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	852,950.00	1,000,000.00	1,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	0.00	122,000.00	500,000.00	500,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	1,000,000.00	1,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>2,630,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>[ 052110600100 ] - SCHOOL OF HEALTH TECHNOLOGY</b>						
1	22020102	Local Travel and Transport; Others	679,000.00	2,079,700.00	990,000.00	3,000,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
2	22020201	Electricity Charges	241,000.00	495,200.00	950,000.00	1,800,000.00
3	22020202	Telephone Charges	133,000.00	302,500.00	900,000.00	700,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	78,000.00	900,000.00	300,000.00
5	22020402	Maintenance of Office Furniture	135,000.00	0.00	900,000.00	800,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	900,000.00	900,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	3,000.00	0.00	950,000.00	700,000.00
9	22021001	Refreshment & Meals/Entertainment	55,000.00	30,000.00	900,000.00	200,000.00
10	22021007	Welfare Packages	0.00	0.00	650,000.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	676,000.00	215,000.00	960,000.00	600,000.00
<b>Sub Total:</b>			<b>2,422,000.00</b>	<b>3,200,400.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
<b>[ 052111500100 ] - EMERGENCY MEDICAL SERVICES AGENCY</b>						
1	22020102	Local Travel and Transport; Others	1,020,000.00	3,120,000.00	7,400,000.00	7,400,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	450,000.00	430,000.00	1,500,000.00	3,500,000.00
4	22020301	Office Stationeries/Computer Consumables	450,000.00	705,000.00	3,000,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	600,000.00	825,000.00	3,000,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	900,000.00	1,140,000.00	3,500,000.00	2,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	720,000.00	955,000.00	3,100,000.00	5,400,000.00
9	22021001	Refreshment & Meals/Entertainment	300,000.00	415,000.00	1,000,000.00	3,000,000.00
10	22021007	Welfare Packages	2,100,000.00	1,545,000.00	5,000,000.00	4,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	660,000.00	700,000.00	2,500,000.00	2,200,000.00
<b>Sub Total:</b>			<b>7,200,000.00</b>	<b>9,835,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>[ 052111600100 ] - NEURO-PSYCHIATRIC SPECIALIST HOSPITAL</b>						
1	22020102	Local Travel and Transport; Others	0.00	567,100.00	3,700,000.00	2,500,000.00
2	22020201	Electricity Charges	0.00	1,389,450.00	2,700,000.00	0.00
3	22020202	Telephone Charges	0.00	20,000.00	200,000.00	200,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
4	22020301	Office Stationeries/Computer Consumables	0.00	153,000.00	250,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	0.00	246,850.00	1,000,000.00	1,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	326,000.00	500,000.00	1,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	600,000.00
8	22020501	Local Training	0.00	70,000.00	500,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	344,600.00	500,000.00	500,000.00
10	22021007	Welfare Packages	0.00	100,000.00	100,000.00	0.00
11	22021028	Outstanding Liabilities	0.00	200,000.00	400,000.00	200,000.00
12	22020305	Printing of Non Security Documents	0.00	133,000.00	150,000.00	500,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>3,550,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>[ 053500100100 ] - MINISTRY OF ENVIRONMENT</b>						
1	22020102	Local Travel and Transport; Others	3,900,000.00	0.00	10,400,000.00	10,400,000.00
2	22020201	Electricity Charges	790,000.00	0.00	1,368,000.00	4,000,000.00
3	22020202	Telephone Charges	600,000.00	0.00	2,000,000.00	2,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,390,000.00	0.00	3,000,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	1,050,000.00	0.00	5,000,000.00	5,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	799,000.00	0.00	5,000,000.00	5,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,490,000.00	0.00	4,732,000.00	5,000,000.00
9	22021001	Refreshment & Meals/Entertainment	1,370,000.00	0.00	1,500,000.00	2,000,000.00
10	22021007	Welfare Packages	473,000.00	0.00	1,000,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	2,000,000.00
12	22020305	Printing of Non Security Documents	750,000.00	0.00	2,000,000.00	2,000,000.00
<b>Sub Total:</b>			<b>12,612,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>41,400,000.00</b>
<b>[ 053505300100 ] - ONDO STATE WASTE MANAGEMENT</b>						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	1,800,000.00
2	22020101	Local Travel and Transport ;Training	0.00	0.00	0.00	1,200,000.00
3	22020103	International Travel & Transport; Training	0.00	0.00	0.00	500,000.00
4	22020104	International Travel & Transport; Others	0.00	0.00	0.00	0.00
5	22020301	Office Stationeries/Computer Consumables	667,513.00	0.00	0.00	500,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
6	22020303	Newspapers	0.00	0.00	0.00	600,000.00
7	22020304	Magazines & Periodicals	0.00	0.00	0.00	300,000.00
8	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,557,533.00	0.00	0.00	3,000,000.00
9	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,000,000.00
10	22020403	Maintenance of Office Building/Residential Qtrs	0.00	0.00	0.00	400,000.00
11	22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	400,000.00
12	22020405	Maintenance of Plants/Generators	0.00	0.00	0.00	300,000.00
13	22020406	Other Maintenance Services	0.00	0.00	0.00	500,000.00
14	22020501	Local Training	2,225,050.00	0.00	0.00	1,000,000.00
15	22020502	International Training	0.00	0.00	0.00	500,000.00
16	22020503	Conferences/Seminars & Workshops -Local	0.00	0.00	0.00	2,500,000.00
17	22020504	Conferences/Seminar & Workshops - International	0.00	0.00	0.00	2,000,000.00
18	22020505	Management Courses at Public Service Training Institute (PSTI)	0.00	0.00	0.00	300,000.00
19	22020601	Security Services	0.00	0.00	0.00	1,700,000.00
20	22020603	Residential Rent	0.00	0.00	0.00	150,000.00
21	22020604	Security Vote(Including Operations)	0.00	0.00	0.00	0.00
22	22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	250,000.00
23	22020701	Financial Consulting	0.00	0.00	0.00	0.00
24	22020702	Information Technology Consulting	0.00	0.00	0.00	0.00
25	22020703	Legal Services	0.00	0.00	0.00	0.00
26	22020704	Engineering Services	0.00	0.00	0.00	200,000.00
27	22020709	Media Relation Services	0.00	0.00	0.00	200,000.00
28	22020710	Audit Services	0.00	0.00	0.00	1,000,000.00
29	22020801	Motor Vehicle Fuel Cost	5,785,130.00	0.00	0.00	6,000,000.00
30	22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	500,000.00
31	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	300,000.00
32	22021001	Refreshment & Meals/Entertainment	667,513.00	0.00	0.00	1,500,000.00
33	22020711	Other Consulting Services	2,225,050.00	0.00	0.00	0.00
34	22021002	Honorarium and Sitting Allowances	0.00	0.00	0.00	400,000.00
35	22021006	Postages and Courier Services	0.00	0.00	0.00	500,000.00

	<b>Economic Segment</b>	<b>Details of Expenditure</b>	<b>Actual Expenditure Jan-Dec 2012 (N)</b>	<b>Actual Expenditure Jan - Dec 2013 (N)</b>	<b>Approved Estimates 2013 (N)</b>	<b>Estimates 2014 (N)</b>
36	22021007	Welfare Packages	0.00	0.00	0.00	1,000,000.00
37	22021008	Subscription to Professional Bodies	0.00	0.00	0.00	500,000.00
38	22021022	Hotel Accommodation	0.00	0.00	0.00	500,000.00
39	22021027	Conflict/Dispute Management	0.00	0.00	0.00	0.00
40	22021028	Outstanding Liabilities	0.00	0.00	0.00	500,000.00
41	22021101	Service Wide Vote Expenses	0.00	0.00	0.00	300,000.00
42	22020201	Electricity Charges	445,010.00	0.00	0.00	1,500,000.00
43	22020202	Telephone Charges	445,010.00	0.00	0.00	1,500,000.00
44	22020203	Internet Access Charges	0.00	0.00	0.00	400,000.00
45	22020204	Satellite Broadcasting Access Charges	0.00	0.00	0.00	100,000.00
46	22020205	Water Rates	0.00	0.00	0.00	0.00
47	22020206	Sewerage Charges	0.00	0.00	0.00	50,000.00
48	22020207	Leased Communication Lines(s)	0.00	0.00	0.00	0.00
49	22020208	Software Charges/Licences Renewal	0.00	0.00	0.00	150,000.00
<b>Sub Total:</b>			<b>14,017,809.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>[ 053905100100 ] - ONDO STATE SPORTS COUNCIL</b>						
1	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	500,000.00
2	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00
3	22020701	Financial Consulting	0.00	0.00	0.00	1,000,000.00
4	22020501	Local Training	0.00	0.00	0.00	3,000,000.00
5	22020502	International Training	0.00	0.00	0.00	0.00
6	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	1,000,000.00
7	22020201	Electricity Charges	0.00	0.00	0.00	600,000.00
8	22021003	Publicity and Advertisements	0.00	0.00	0.00	800,000.00
9	22021021	Special Days/Celebrations	0.00	0.00	0.00	200,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	500,000.00
11	22020403	Maintenance of Office Building/Residential Qtrs	0.00	0.00	0.00	500,000.00
12	22021002	Honorarium and Sitting Allowances	0.00	0.00	0.00	36,300,000.00
13	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	300,000.00
14	22020305	Printing of Non Security Documents	0.00	0.00	0.00	300,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
<b>Sub Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>[ 055100100100 ] - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>						
1	22020102	Local Travel and Transport; Others	3,025,000.00	1,670,000.00	2,760,000.00	6,500,000.00
2	22020201	Electricity Charges	874,999.98	0.00	1,150,000.00	1,000,000.00
3	22020202	Telephone Charges	774,999.96	0.00	1,150,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	2,124,999.96	0.00	3,450,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	1,399,999.98	0.00	1,840,000.00	3,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,749,999.96	0.00	2,300,000.00	4,000,000.00
7	22020711	Other Consulting Services	350,000.00	0.00	460,000.00	2,000,000.00
8	22020501	Local Training	875,000.00	0.00	1,150,000.00	3,000,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	1,704,000.00	0.00	1,380,000.00	2,500,000.00
11	22021007	Welfare Packages	1,374,999.96	0.00	5,750,000.00	2,500,000.00
12	22021001	Refreshment & Meals/Entertainment	725,000.00	0.00	1,610,000.00	1,500,000.00
13	22020503	Conferences/Seminars & Workshops -Local	0.00	0.00	0.00	3,000,000.00
<b>Sub Total:</b>			<b>14,978,999.80</b>	<b>1,670,000.00</b>	<b>23,000,000.00</b>	<b>33,000,000.00</b>
<b>[ 055100100200 ] - LOCAL GOVERNMENT SERVICE COMMISSION</b>						
1	22020102	Local Travel and Transport; Others	207,696.00	299,000.00	3,000,000.00	1,500,000.00
2	22020201	Electricity Charges	0.00	352,000.00	900,000.00	550,000.00
3	22020202	Telephone Charges	0.00	0.00	600,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	850,000.00	632,500.00	1,500,000.00	750,000.00
5	22020402	Maintenance of Office Furniture	0.00	495,000.00	600,000.00	400,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	650,000.00	1,027,600.00	1,500,000.00	650,000.00
7	22020711	Other Consulting Services	0.00	0.00	1,500,000.00	750,000.00
8	22020501	Local Training	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	0.00	416,000.00	900,000.00	450,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	162,700.00	1,500,000.00	750,000.00
<b>Sub Total:</b>			<b>1,707,696.00</b>	<b>3,384,800.00</b>	<b>12,000,000.00</b>	<b>6,000,000.00</b>



	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2012 (N)	Actual Expenditure Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
<b>[ 055200100100 ] - MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES</b>						
1	22020102	Local Travel and Transport; Others	4,348,876.00	6,804,000.00	13,840,000.00	10,000,000.00
2	22020201	Electricity Charges	290,288.00	249,600.00	920,000.00	500,000.00
3	22020202	Telephone Charges	328,581.00	432,000.00	1,040,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	867,864.00	699,600.00	2,760,000.00	1,200,000.00
5	22020402	Maintenance of Office Furniture	438,335.00	492,000.00	1,400,000.00	800,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	302,469.00	384,000.00	960,000.00	1,000,000.00
7	22020711	Other Consulting Services	278,108.00	0.00	880,000.00	300,000.00
8	22020501	Local Training	1,692,241.00	2,836,368.00	5,440,000.00	1,200,000.00
9	22021001	Refreshment & Meals/Entertainment	2,023,016.00	545,520.00	6,440,000.00	3,000,000.00
10	22021007	Welfare Packages	1,547,388.00	911,912.04	4,920,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	439,835.00	384,000.00	1,400,000.00	500,000.00
<b>Sub Total:</b>			<b>12,557,001.00</b>	<b>13,739,000.04</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>
<b>[ 055200200100 ] - ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>						
1	22020102	Local Travel and Transport; Others	0.00	2,300,000.00	6,200,000.00	6,200,000.00
2	22020201	Electricity Charges	0.00	300,000.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	0.00	233,000.00	1,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	400,000.00	1,000,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	200,000.00	900,000.00	900,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	300,000.00	600,000.00	600,000.00
7	22020711	Other Consulting Services	0.00	0.00	500,000.00	500,000.00
8	22020501	Local Training	0.00	800,000.00	1,000,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	800,000.00	1,000,000.00	1,000,000.00
10	22021007	Welfare Packages	0.00	0.00	1,000,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	0.00	200,000.00	800,000.00	800,000.00
12	22020306	Printing of Security Documents	0.00	600,000.00	1,000,000.00	1,000,000.00
<b>Sub Total:</b>			<b>0.00</b>	<b>6,133,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>Total:</b>			<b>1,939,156,161.51</b>	<b>2,687,976,497.19</b>	<b>5,407,111,929.62</b>	<b>5,669,800,000.00</b>