

ONDO STATE OF NIGERIA
SPECIAL PROGRAMME 2017

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
[011100100100] - GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL						
1	22090101	Domestic Passage	471,291,000.00	659,021,005.00	769,000,000.00	450,000,000.00
2	22090102	Donation	269,080,365.00	237,352,500.00	253,000,000.00	160,000,000.00
3	22090103	Maintenance of Boats	12,204,000.00	8,644,500.00	9,600,000.00	10,000,000.00
4	22090104	Media relations	207,391,895.00	167,720,000.00	191,000,000.00	130,000,000.00
5	22090105	Maintenance of Government House	96,402,654.73	37,948,650.00	110,000,000.00	64,000,000.00
6	22090106	Settlement of Hotel bills	162,328,278.66	60,021,900.00	120,000,000.00	100,000,000.00
7	22090107	Gift Items During Festivities and Children Party	47,000,000.00	33,980,000.00	135,000,000.00	136,000,000.00
8	22090108	Office of ADC and CSO	4,050,000.00	3,375,000.00	8,000,000.00	12,000,000.00
9	22090109	Outfit Allowance	0.00	0.00	0.00	0.00
10	22090110	Hosting of State Guests during Special Events	279,967,650.00	201,628,100.00	242,200,000.00	500,000,000.00
11	22090111	Office of the Senior Special Assistant (Public Communication)	9,792,000.00	4,906,000.00	7,200,000.00	0.00
12	22090112	Offices of the S.As(Admin & Appointment) to the Governor	0.00	0.00	0.00	0.00
13	22090113	S.S.A. Project Monitoring	0.00	0.00	0.00	0.00
14	22090114	Programmes for the Office of the SSAs	0.00	0.00	0.00	68,000,000.00
Sub Total:			1,559,507,843.39	1,414,597,655.00	1,845,000,000.00	1,630,000,000.00
[011100100200] - DEPUTY GOVERNOR'S OFFICE						
1	22090101	Donation	18,500,000.00	16,500,000.00	20,000,000.00	70,000,000.00
2	22090102	Media Relations	2,312,500.00	2,062,500.00	3,000,000.00	10,000,000.00
3	22090103	SEMA	2,440,000.00	5,343,000.00	10,000,000.00	10,000,000.00
4	22090104	Cocoa Development Committee Activities	0.00	0.00	0.00	0.00
5	22090105	Attendance of State Functions on Behalf of the Governor	5,592,380.00	8,009,000.00	11,000,000.00	40,000,000.00
6	22090106	Maintenance of Deputy Governor's Lodge	4,625,000.00	4,125,000.00	5,000,000.00	20,000,000.00
7	22090107	Settlement of Hotel Bills	4,625,000.00	4,125,000.00	5,000,000.00	30,000,000.00
8	22090108	Maintenance of Deputy Governor's Convoy Vehicles	0.00	4,845,500.00	8,000,000.00	20,000,000.00
Sub Total:			38,094,880.00	45,010,000.00	62,000,000.00	200,000,000.00
[011100300100] - ONDO STATE BOUNDARY COMMISSION						
1	22090101	Hosting of Boundary meetings and other related boundary matters to meet emergency need both inter and intra State Boundary disputes	1,285,000.00	868,000.00	2,500,000.00	6,000,000.00

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2	22090102	Sensitization/Workshop on Land/Boundary Related Matters	295,000.00	0.00	1,000,000.00	2,000,000.00
3	22090103	Demarcation of Inter and Intra State Boundary Exercise/Field Tracing and Verification	1,285,000.00	1,407,000.00	3,500,000.00	6,000,000.00
4	22090104	Documentary Journals on Boundary Matters	0.00	0.00	200,000.00	1,000,000.00
5	22090105	Border Community development agency Activities	0.00	0.00	300,000.00	1,000,000.00
6	22090106	Ondo/Osun Disputed Areas and other Related Ondo/Osun Matters	885,000.00	0.00	500,000.00	2,000,000.00
Sub Total:			3,750,000.00	2,275,000.00	8,000,000.00	18,000,000.00
[011101300200] - GENERAL ADMINISTRATION						
1	22090101	Cleaning of the Secretariat Complex and other Government offices	141,000,000.00	115,188,229.56	120,000,000.00	100,000,000.00
2	22090102	Provision of Security Services at State Secretariat Complex	49,920,000.00	57,642,999.94	60,000,000.00	68,000,000.00
3	22090103	Publicity on Govt. activities/media	0.00	0.00	0.00	0.00
4	22090104	Donation	0.00	0.00	0.00	0.00
5	22090105	Outfit Allowance	0.00	0.00	0.00	0.00
6	22090106	Fuel supply and Maintenance of the Transport Pool	0.00	0.00	0.00	0.00
Sub Total:			190,920,000.00	172,831,229.50	180,000,000.00	168,000,000.00
[011101300300] - INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE						
1	22090101	Maryland Sister State's Programme	0.00	0.00	0.00	0.00
2	22090102	QUARTERLY MEETINGS OF N.N.V.S.	0.00	0.00	0.00	600,000.00
3	22090103	DIASPORAL DAY CELEBRATION/DIASPORAL ANNUAL AWARD	0.00	0.00	0.00	600,000.00
4	22090104	Hosting/Event Management of N.I.D.O./Protocol Cost for Visiting Delegation/Publicity and Media Relation Cost(Diaspora Newsletters, Documentaries, etc)	0.00	0.00	0.00	500,000.00
5	22090105	SENSITIZATION/MOBILISATION OF NIGERIANS IN DIASPORA	0.00	0.00	0.00	1,300,000.00
Sub Total:			0.00	0.00	0.00	3,000,000.00
[011101400100] - POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT						
1	22090101	Events Management, Production of Souvenirs and others	91,660,000.00	200,343,590.00	220,000,000.00	100,000,000.00
2	22090102	Offices of the S.As (Admin & Appointment) to the Governor	0.00	0.00	0.00	0.00
3	22090103	Office of SSA on Agriculture	0.00	0.00	10,000,000.00	0.00
4	22090104	Mobilization of Grassroots	0.00	40,900,000.00	200,000,000.00	0.00
5	22090105	Medical Intervention during Festive Periods/Anniversaries	0.00	0.00	5,000,000.00	0.00
6	22090106	Furniture/Severance Allowance for Members of Ondo State House of Assembly/Political Appointees	115,293,575.00	5,849,397.60	121,000,000.00	2,100,000,000.00
7	22090107	Hosting of visitors/participants on study tour of Ondo State	3,000,000.00	0.00	20,000,000.00	20,000,000.00
8	22090108	Independence anniversary	4,655,000.00	0.00	10,000,000.00	20,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
9	22090109	Opinion Poll research	14,628,161.00	17,997,500.00	25,000,000.00	50,000,000.00
10	22090110	Monetization for public Office Holders	2,653,123.75	0.00	0.00	274,000,000.00
11	22090111	Workshop/Retreat/Training for Political Office Holders	29,177,000.00	10,000,000.00	20,000,000.00	90,000,000.00
12	22090112	Democracy day	0.00	0.00	0.00	20,000,000.00
13	22090113	Purchase of Parliative Commodity	138,600,000.00	0.00	275,000,000.00	100,000,000.00
14	22090114	Task Force on Environmental Enforcement	18,950,000.00	2,000,000.00	30,000,000.00	0.00
15	22090115	National CONFAB Matters Affecting	0.00	0.00	0.00	0.00
16	22090116	Upkeep of Volunteer Corps and 5% overhead Administrative charges.	0.00	0.00	85,000,000.00	100,000,000.00
17	22090117	Information Communication	0.00	0.00	0.00	0.00
Sub Total:			418,616,859.75	277,090,487.60	1,021,000,000.00	2,874,000,000.00
[011101700100] - CABINET AND SPECIAL SERVICES DEPARTMENT						
1	22090101	Activities of the Military (Army)	1,100,000.00	2,496,000.00	4,436,850.00	5,000,000.00
2	22090102	Security Services during Festive Periods/Anniversaries	0.00	0.00	0.00	0.00
3	22090103	Federal and State Security Council meeting	478,000.00	470,000.00	650,000.00	1,800,000.00
4	22090104	Activities of the Military (Navy)	750,000.00	500,000.00	2,500,000.00	2,500,000.00
5	22090105	Activities of the Military (Air Force)	400,000.00	800,000.00	2,213,150.00	2,200,000.00
6	22090106	Activities of the Nigerian Police	0.00	0.00	0.00	0.00
7	22090107	Activities of the Paramilitary Agencies	0.00	0.00	700,000.00	1,500,000.00
8	22090108	Cabinet/Executive Council Secretariat and maintenance of Exco Chamber and Governor's Conference Room	11,822,000.00	6,495,000.00	20,000,000.00	20,000,000.00
9	22090109	Activities of the Nigerian Prison Services	0.00	0.00	0.00	0.00
10	22090110	State Tenders Board Secretariat	9,500,000.00	12,000,000.00	15,000,000.00	14,000,000.00
11	22090111	Joint Security Patrol (JSP) Office	872,000.00	500,000.00	1,000,000.00	2,000,000.00
12	22090112	Swearing-in Ceremonies of Political Appointees in the State and Allied Matters	750,000.00	1,100,000.00	2,000,000.00	2,000,000.00
13	22090113	Outfit Allowances for Cabinet and Special Services Staff	0.00	0.00	0.00	0.00
14	22090114	Manpower Development for Governor's Security Operatives	0.00	0.00	0.00	0.00
Sub Total:			25,672,000.00	24,361,000.00	48,500,000.00	51,000,000.00
[011102100100] - LIAISON OFFICE, LAGOS						
1	22090101	Payment of Rent of Staff Quarters	0.00	0.00	0.00	2,000,000.00
2	22090102	Consular/Protocol Related Matters and Diplomatic Service	0.00	0.00	0.00	3,000,000.00
Sub Total:			0.00	0.00	0.00	5,000,000.00

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	[011102100200] - LIAISON OFFICE, ABUJA					
1	22090101	Sallah and Christmas gifts	9,000,000.00	2,895,000.00	7,000,000.00	7,000,000.00
2	22090102	Outfit Allowance for Staff	0.00	0.00	0.00	0.00
3	22090103	Interactive Session with the Ondo State Indigenes in the North	0.00	0.00	0.00	0.00
4	22090104	Maintenance of Governor's Lodge and Convoy - Abuja	0.00	0.00	6,000,000.00	3,000,000.00
		Sub Total:	9,000,000.00	2,895,000.00	13,000,000.00	10,000,000.00
	[011103500100] - ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT					
1	22090101	Contributory Pension Stakeholders Forum	0.00	0.00	0.00	0.00
2	22090102	Pensioners Day Forum	0.00	0.00	500,000.00	0.00
3	22090103	Printing of Pension/Retirement Paper/Profoma/Forms	2,180,000.00	800,000.00	2,500,000.00	1,500,000.00
4	22090104	Special Training Programme on Pension Computerization for Board, Staff and other Stakeholders	0.00	0.00	1,000,000.00	0.00
5	22090105	Facilitation of Prompt Payment of Ondo State Retirees of Federal Share on Gratuity/pension at Federal Pensioners' Office Abuja	0.00	0.00	0.00	0.00
6	22090106	Preparatory Training for Retiring Officers from the Public Service	0.00	0.00	1,000,000.00	500,000.00
7	22090107	Pensioners' Stakeholders Forum on Effective Pension Administration in Ondo State	0.00	0.00	0.00	0.00
8	22090108	State Implementation Committee on Contributory Pension Scheme	0.00	0.00	0.00	0.00
		Sub Total:	2,180,000.00	800,000.00	5,000,000.00	2,000,000.00
	[011103500200] - STATE PENSION COMMISSION					
1	22090101	Sensitisation Programme	0.00	0.00	3,000,000.00	3,000,000.00
2	22090102	Stakeholders Forum	800,000.00	0.00	1,500,000.00	2,000,000.00
3	22090103	Specialised Training	1,711,000.00	0.00	1,500,000.00	10,000,000.00
4	22090104	Website Development/ICT Infrastructure	0.00	0.00	4,000,000.00	25,000,000.00
		Sub Total:	2,511,000.00	0.00	10,000,000.00	40,000,000.00
	[011103700100] - MUSLIM WELFARE BOARD					
1	22090101	Muslim Pilgrim Operation	33,972,021.80	22,430,000.00	38,000,000.00	25,000,000.00
2	22090102	Coordination of Muslim Organisation & Mobilisation of Muslim Activity	1,500,000.00	0.00	2,000,000.00	4,000,000.00
3	22090103	Board Members allowances	0.00	0.00	1,200,000.00	1,200,000.00
		Sub Total:	35,472,021.80	22,430,000.00	41,200,000.00	30,200,000.00
	[011103800100] - CHRISTIAN WELFARE BOARD					
1	22090101	Christian Pilgrimage Operation	32,652,720.00	23,900,000.00	56,000,000.00	38,000,000.00
2	22090102	Co-ordination of Christian Organization and Mobilization of Christian Activities in the State	0.00	0.00	2,000,000.00	2,000,000.00

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3	22090103	Visitation to Hospital, Prison, Remand Home and Children	0.00	0.00	1,000,000.00	2,000,000.00
4	22090104	Board Members Allowances	250,000.00	250,000.00	1,000,000.00	1,000,000.00
Sub Total:			32,902,720.00	24,150,000.00	60,000,000.00	43,000,000.00
[011104400100] - MINISTRY OF SPECIAL DUTIES						
1	22090101	Monitoring, Supervision and Execution of Assigned Projects.	0.00	0.00	10,000,000.00	2,000,000.00
Sub Total:			0.00	0.00	10,000,000.00	2,000,000.00
[011111100100] - PUBLIC PRIVATE PARTNERSHIP (PPP)						
1	22090101	Capacity Building	380,000.00	0.00	0.00	5,000,000.00
2	22090102	Supervision Monitoring and Evaluation	1,647,500.00	1,613,500.00	4,000,000.00	10,000,000.00
Sub Total:			2,027,500.00	1,613,500.00	4,000,000.00	15,000,000.00
[011113200100] - INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS						
1	22090101	Ondo State Community and Social Development Agency Matters Affecting	0.00	0.00	0.00	0.00
2	22090102	State Implementation Committee activities on CGS	0.00	0.00	500,000.00	500,000.00
3	22090103	Project Monitoring, Impact Assessment and other Ancillary Activities	0.00	0.00	1,700,000.00	500,000.00
4	22090104	Publicity, Twinning Relationship, Capacity Building and Conferences	0.00	0.00	80,000.00	500,000.00
5	22090105	Management of UN-Habitat Programme	0.00	0.00	300,000.00	0.00
Sub Total:			0.00	0.00	2,580,000.00	1,500,000.00
[011200300100] - STATE HOUSE OF ASSEMBLY						
1	22090101	TRAINING VOTE FOR ODHA STAFF	0.00	0.00	15,000,000.00	15,000,000.00
2	22090102	HOSTING & PARTICIPATION OF SPEAKERS CONFERENCE	3,781,500.00	1,500,000.00	10,000,000.00	10,000,000.00
3	22090103	PASSAGES & FLIGHT FOR ODHA	42,747,500.00	0.00	80,000,000.00	80,000,000.00
4	22090104	COMMON WEALTH PARLIAMENTARY CONFERENCE	38,841,600.00	829,000.00	65,000,000.00	70,000,000.00
5	22090105	MAINTENANCE & FUELING OF GENERATOR	4,000,000.00	2,000,000.00	15,000,000.00	15,000,000.00
6	22090106	CLEARING OF ASSEMBLY PREMISES	0.00	3,517,918.20	10,000,000.00	10,000,000.00
7	22090107	SUPPLY OF SPARE PARTS TO MECHANICAL WORKSHOP	0.00	0.00	0.00	0.00
8	22090108	PUBLICITY OF THE ASSEMBLY	1,700,000.00	0.00	10,000,000.00	10,000,000.00
9	22090109	DONATIONS	0.00	0.00	10,000,000.00	10,000,000.00
10	22090110	PUBLIC HEARING ON BILLS AND SPECIAL COMMITTEE ASSIGNMENT	30,000,000.00	15,098,000.00	50,000,000.00	50,000,000.00
11	22090111	LEGISL. STUDY TOURS & EXCHANGE PROGRAMME FOR HON MEMBERS & CORE LEGISL. STAFF	0.00	0.00	15,000,000.00	15,000,000.00

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12	22090112	PROCUREMENT OF CONSUMABLE FOR THE LEGISLATIVE OFFICE & MAINTENANCE OF THE HALLOWED CHAMBER	2,000,000.00	0.00	20,000,000.00	20,000,000.00
13	22090113	PAYMENT OF INSURANCE PREMIUM	0.00	0.00	30,000,000.00	30,000,000.00
14	22090114	PEACE & PROSPERITY IN THE STATE	40,000,000.00	0.00	40,000,000.00	40,000,000.00
15	22090115	PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN ADMIN, LEGAL, PUBLICATION AND PLANNING DEPARTMENTS	0.00	0.00	15,000,000.00	15,000,000.00
16	22090116	MAINTENANCE OF TELEPHONE & INTERCOM & E-LEGISLATIVE SERVICES	0.00	0.00	500,000.00	500,000.00
17	22090117	ADDITIONAL PROVISION ON FURNITURE & EQUIPMENT FOR STAFF	0.00	0.00	1,000,000.00	1,000,000.00
18	22090118	INTIATIVE FOR THE ADVANCENENT OF DEMOCRATIC VALUES	30,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00
19	22090119	Procurement of Special Consumables	0.00	0.00	2,000,000.00	2,000,000.00
20	22090120	CAPACITY BUILDING FOR HON. MEMBERS	2,000,000.00	4,751,000.00	40,000,000.00	40,000,000.00
21	22090121	END OF YEAR PACKAGE FOR HON MEMBERS & ODHA STAFF	0.00	30,000,000.00	45,000,000.00	45,000,000.00
22	22090122	VEHICLE MAINTENANCE & CONSUMABLES	2,000,000.00	0.00	5,000,000.00	5,000,000.00
23	22090123	OUTFIT ALLOWANCE	4,370,000.00	0.00	20,000,000.00	20,000,000.00
24	22090124	BUDGET APPROPRIATION AND ALLIED MATTERS	2,000,000.00	4,941,000.00	10,000,000.00	15,000,000.00
25	22090125	LEGISLATIVE ADVOCACY RESEARCH FOR BETTER LEGISLATIVE CONTENT	2,000,000.00	0.00	5,000,000.00	5,000,000.00
26	22090126	PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN INDIGENEOUS LANGUAGE (YORUBA & IJAW)	0.00	0.00	2,000,000.00	2,000,000.00
27	22090127	PRODUCTION OF COMPENDIUM OF LAWS	0.00	0.00	10,000,000.00	10,000,000.00
28	22090128	PRODUCTION OF COMPENDIUM OF RESOLUTIONS	0.00	0.00	5,000,000.00	5,000,000.00
29	22090129	Ondo State Public Sector Governance Reforms and Development Project and Public Accounts Committee Matters Affecting	2,000,000.00	0.00	15,000,000.00	15,000,000.00
30	22090130	Sensitization on Child Abuse and Other social Ills	0.00	0.00	10,000,000.00	10,000,000.00
31	22090131	INDUCTION COURSE/RETREAT FOR NEW HON MEMBERS (7TH ASSEMBLY)	0.00	0.00	0.00	0.00
32	22090132	REHABILITATION OF ARCADE MACE	0.00	0.00	2,000,000.00	2,000,000.00
33	22090133	Annual Parliamentary Games	0.00	0.00	1,000,000.00	1,000,000.00
34	22090134	MAINTENANCE OF FUEL DUMP IN THE HOUSE	0.00	0.00	0.00	0.00
35	22090135	Legislative-Budget Office Related Matters	2,000,000.00	0.00	10,000,000.00	10,000,000.00
36	22090136	Procurement of Uniform for Sergeant at Arm, Mace bearer and Legislative Attendants	0.00	0.00	5,000,000.00	4,000,000.00
37	22090137	Preparation of Bill of Quantities, Monitoring and Supervision of Projects	0.00	0.00	5,000,000.00	5,000,000.00
38	22090138	Maintenance of Speaker and Deputy Speaker's Lodge	8,000,000.00	0.00	10,000,000.00	10,000,000.00
39	22090139	Provision of Security Services at Assembly Complex	0.00	0.00	5,000,000.00	5,000,000.00

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40	22090140	Mobilization/Sensitization of Constituents on Important National Matters	17,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00
41	22090141	Production of Bond Volume	0.00	0.00	10,000,000.00	10,000,000.00
42	22090142	Supply of Petroleum Product into Fuel Dump	0.00	0.00	0.00	5,000,000.00
43	22090143	Ondo State House of Assembly - Protocol	4,000,000.00	0.00	3,000,000.00	8,000,000.00
44	22090144	Training on Legislative Matters and Participation at National Institute for Legislative Studies (NILS)	0.00	0.00	10,000,000.00	10,000,000.00
45	22090145	Parliamentary Staff Association National Executive Council Meeting	0.00	0.00	1,000,000.00	2,000,000.00
46	22090146	Gift Items during Festive Periods	0.00	0.00	10,000,000.00	16,000,000.00
47	22090147	Dewey Decimal Classification Scheme/Binding on Acquired Newspapers	0.00	0.00	2,000,000.00	4,000,000.00
48	22090148	Customised Robe for Speaker and Deputy Speaker (8th Assembly)	0.00	0.00	0.00	0.00
49	22090149	28 Days Hotel Accommodation for 8th Assembly Honourable Members	14,980,000.00	0.00	0.00	0.00
Sub Total:			253,420,600.00	97,636,918.20	679,500,000.00	707,500,000.00
[011200400100] - HOUSE OF ASSEMBLY COMMISSION						
1	22090101	Training Vote for ODHA Service Commission	0.00	0.00	1,500,000.00	1,500,000.00
2	22090102	Printing of Employment/APER form e.t.c	0.00	0.00	2,500,000.00	2,500,000.00
3	22090103	Study Tour and exchange programme for members and staff of ODHA Service Commission	0.00	0.00	3,000,000.00	3,000,000.00
4	22090104	Parliamentary Association Meetings (Common Wealth, African Parliamentary Union and Regional meetings)	0.00	0.00	4,000,000.00	4,000,000.00
5	22090105	Central Training Vote for ODHA & ODHA Service Commission Staff	0.00	0.00	3,000,000.00	3,000,000.00
6	22090106	Outfit Allowance for the Staff of ODHASC	0.00	0.00	3,000,000.00	3,000,000.00
7	22090107	Mandatory Continuous Professional Development Programmes (MCPDP) for Staff of ODHA and ODHA Service Commission	500,000.00	0.00	1,000,000.00	1,000,000.00
8	22090108	Stationery for plenary meetings	0.00	0.00	4,000,000.00	4,000,000.00
9	22090109	Maintenance of Intercom & Other Special Equipments	0.00	0.00	1,000,000.00	1,000,000.00
10	22090110	End of the Year Activities and Allied Matters	900,000.00	0.00	5,000,000.00	5,000,000.00
11	22090111	National and State Conferences of Chairmen, Members and Secretaries of House of Assembly Service Commissions (Hosting)	0.00	0.00	0.00	0.00
12	22090112	10% Free Transport Allowance for Retirees of ODHA and ODHASC	327,587.75	104,954.03	2,000,000.00	2,000,000.00
Sub Total:			1,727,587.75	104,954.03	30,000,000.00	30,000,000.00
[012300100100] - MINISTRY OF INFORMATION						
1	22090101	Publicity of Government Activities and Strategic Information Management	488,281,042.60	454,088,966.30	900,000,000.00	199,000,000.00
2	22090102	Video Centre Rentals Partnership programme	0.00	0.00	0.00	500,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
3	22090103	Mass Mobilization of all Interest Groups, in Relation to Professionals and Artisans both in the Urban and the Grassroots	0.00	0.00	0.00	15,000,000.00
4	22090104	National Council on Information, Strategic Conference and meeting on Public Information Management	0.00	0.00	0.00	3,000,000.00
5	22090105	Maintenance of PEA Equipment	0.00	0.00	0.00	2,000,000.00
6	22090106	Research project-collation and analysis of relevant data on public opinion Poll	0.00	0.00	0.00	500,000.00
7	22090107	Evacuation of Soak-away and Septic Tanks in the scientific complex	0.00	0.00	0.00	0.00
8	22090108	Publicity during Special Events	0.00	0.00	70,000,000.00	20,000,000.00
9	22090109	Weigh-in Allowance	0.00	0.00	0.00	15,000,000.00
10	22090110	Capacity Building	0.00	0.00	0.00	5,000,000.00
Sub Total:			488,281,042.60	454,088,966.30	970,000,000.00	260,000,000.00
[012301300100] - GOVERNMENT PRINTING PRESS						
1	22090101	Seed money	0.00	0.00	0.00	6,000,000.00
Sub Total:			0.00	0.00	0.00	6,000,000.00
[012305600100] - ONDO STATE SIGNAGE AGENCY						
1	22090101	Upkeep of Professionals, Artisans and Other Casual Workers Rendering Specialized and General Services Across the State	0.00	0.00	0.00	0.00
2	22090102	Monitoring Enforcement	750,000.00	417,000.00	1,500,000.00	900,000.00
3	22090103	Capacity Building and Development, including participation in Annual Conferences of six (6) professional bodies	0.00	0.00	0.00	0.00
4	22090104	Media Relations/Publicity	0.00	166,500.00	166,500.00	150,000.00
5	22090105	Printing General - Annual Permit Forms/Booklets, Removal Notice Vouchers, Revenue Forms, News letters, etc.	0.00	0.00	0.00	0.00
6	22090106	Annual Stakeholders Forum: Mass Mobilization of all Interest Groups on Regulation of Outdoor Structures to be used for Signage and Advertisement	0.00	166,500.00	166,500.00	150,000.00
Sub Total:			750,000.00	750,000.00	1,833,000.00	1,200,000.00
[012500600100] - PUBLIC SERVICE TRAINING INSTITUTE						
1	22090101	Payment of Stipend to Lecturers	0.00	0.00	20,000,000.00	9,000,000.00
2	22090102	Cleaning Services	11,532,000.00	0.00	10,000,000.00	5,160,000.00
3	22090103	Provision of Security to PSTI	0.00	0.00	10,000,000.00	7,840,000.00
Sub Total:			11,532,000.00	0.00	40,000,000.00	22,000,000.00
[012500700100] - OFFICE OF ESTABLISHMENTS						
1	22090101	Financial Assistance to families of deceased officers	0.00	0.00	0.00	0.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
2	22090102	National Council on Establishments	300,000.00	700,000.00	3,000,000.00	5,000,000.00
3	22090103	Central Training vote	3,935,880.00	34,695,064.00	35,000,000.00	90,000,000.00
4	22090104	Grant to Labour / Industrial Unions.	6,416,000.00	5,320,000.00	10,000,000.00	5,000,000.00
5	22090105	May Day Celebration	6,000,000.00	0.00	6,000,000.00	6,000,000.00
6	22090106	E-pass	500,000.00	890,000.00	3,000,000.00	3,000,000.00
7	22090107	Establishments and Allied Matters	2,740,500.00	550,000.00	3,000,000.00	5,000,000.00
8	22090108	Conduct of Compulsory / Confirmation Exam for Junior Officers	600,000.00	750,000.00	2,000,000.00	2,500,000.00
9	22090109	HOS interactive Session with Public servants	0.00	0.00	0.00	0.00
10	22090110	Implementation of the Contributory Pension Scheme in the State.	5,000,000.00	0.00	0.00	0.00
11	22090111	Public Service Reference Library	0.00	0.00	0.00	5,000,000.00
12	22090112	Management Courses at PSTI	0.00	0.00	0.00	0.00
13	22090113	Printing of Regulatory Books	0.00	0.00	5,000,000.00	10,000,000.00
14	22090114	Publicity/Documentation	0.00	0.00	3,000,000.00	1,500,000.00
15	22090115	Acquisition of New Books to the Civil Service reference Library and Allied Matters	0.00	0.00	5,000,000.00	12,000,000.00
Sub Total:			25,492,380.00	42,905,064.00	75,000,000.00	145,000,000.00
[012500700200] - E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE						
1	22090101	Training of Staff	0.00	0.00	1,200,000.00	300,000.00
2	22090102	Purchase of furniture items	0.00	0.00	300,000.00	0.00
3	22090103	Upgrading of Server	0.00	0.00	1,500,000.00	1,200,000.00
Sub Total:			0.00	0.00	3,000,000.00	1,500,000.00
[012500800100] - SERVICE MATTERS DEPARTMENT						
1	22090101	Outfit Allowance	0.00	0.00	0.00	0.00
2	22090102	Civil Service Day Celebration and Award Night	3,814,000.00	0.00	5,000,000.00	6,000,000.00
3	22090103	Conduct of Civil Service Examination (junior) and Senior Staff	1,400,000.00	600,000.00	2,000,000.00	2,000,000.00
4	22090104	Grant to Senior Staff Club	0.00	0.00	0.00	0.00
5	22090105	Senior Management Committee	1,150,000.00	750,000.00	3,000,000.00	3,000,000.00
6	22090106	Specialized Capacity Building Programme for Administrative Officers	0.00	0.00	3,000,000.00	10,000,000.00
7	22090107	Financial Assistance to families of Deceased Officers	5,139,500.00	825,000.00	7,000,000.00	5,000,000.00
8	22090108	HOS Interactive Sessions with Public Service	0.00	0.00	4,000,000.00	2,000,000.00
9	22090109	Conduct of Promotion Examinations for Senior Officers	0.00	0.00	15,000,000.00	10,000,000.00
10	22090110	Civil Service Reforms	900,000.00	650,000.00	7,000,000.00	5,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
11	22090111	Preparation for Statutory/Compulsory Retirement of Officers from Service	0.00	0.00	2,000,000.00	0.00
12	22090112	Public Service Games	0.00	0.00	0.00	0.00
13	22090113	Staff Quarters Management and Allied Matters	500,000.00	0.00	3,000,000.00	0.00
14	22090114	Grant to staff Housing Loan Board	1,500,000.00	1,100,000.00	4,000,000.00	5,000,000.00
15	22090115	Hosting of/Participation in South West Head of Service Summit	0.00	9,820,406.25	10,000,000.00	3,500,000.00
Sub Total:			14,403,500.00	13,745,406.25	65,000,000.00	51,500,000.00
[014000100100] - OFFICE OF THE STATE AUDITOR GENERAL						
1	22090101	Capacity building(Training of Auditors on e-Audit project and I.T).	0.00	0.00	0.00	5,000,000.00
2	22090102	Mandatory Professional Training Programmes for Auditors.	2,897,000.00	654,000.00	1,000,000.00	8,000,000.00
3	22090103	Special Audit Assignment: (i) Special Investigation	0.00	0.00	0.00	6,000,000.00
4	22090104	Preparation and production of Auditor-General Report.	4,000,000.00	4,200,000.00	5,000,000.00	10,000,000.00
Sub Total:			6,897,000.00	4,854,000.00	6,000,000.00	29,000,000.00
[014000200100] - OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT						
1	22090101	Special Audit Investigation	3,584,500.00	0.00	3,500,000.00	2,000,000.00
Sub Total:			3,584,500.00	0.00	3,500,000.00	2,000,000.00
[014700100100] - CIVIL SERVICE COMMISSION						
1	22090101	Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	0.00	0.00	2,000,000.00	2,000,000.00
2	22090102	Special and Sundry Activities	2,050,000.00	5,525,000.00	12,000,000.00	12,000,000.00
3	22090103	Hosting meetings on recruitment, promotion, conversion and advancement	500,000.00	2,820,000.00	4,000,000.00	4,000,000.00
4	22090104	Capacity building for workers	0.00	0.00	2,000,000.00	1,500,000.00
5	22090105	Engagement of Consultants	0.00	0.00	0.00	500,000.00
Sub Total:			2,550,000.00	8,345,000.00	20,000,000.00	20,000,000.00
[014800100100] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)						
1	22090101	Transition programme and Allied Activities (State INEC operations)	5,823,840.00	602,000.00	9,000,000.00	5,000,000.00
Sub Total:			5,823,840.00	602,000.00	9,000,000.00	5,000,000.00
[021500100100] - MINISTRY OF AGRICULTURE						
1	22090101	Professional training for Ministry's staff	0.00	0.00	0.00	0.00
2	22090102	State Council on Agriculture	0.00	0.00	0.00	0.00
3	22090103	National Council on Agriculture	0.00	0.00	1,000,000.00	0.00
4	22090104	Flag off of Planting Season	0.00	0.00	0.00	0.00
5	22090105	TCU Labour Wages and Running Grants	12,000,000.00	6,000,000.00	11,500,000.00	0.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
6	22090106	Media Relation/Publicity	0.00	0.00	1,000,000.00	0.00
7	22090107	Haulage of 90 Tractors Implements From Igbokoda	0.00	0.00	0.00	0.00
8	22090108	Monitoring of Ministry's Projects Across the state	0.00	0.00	1,000,000.00	0.00
9	22090109	Administration of Commercial Agric Credit Scheme	0.00	0.00	500,000.00	0.00
10	22090110	Tractor Drivers Development Scheme	0.00	0.00	0.00	0.00
Sub Total:			12,000,000.00	6,000,000.00	15,000,000.00	0.00
[021500100200] - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES						
1	22090101	National Council on Agriculture	0.00	0.00	0.00	1,500,000.00
2	22090102	Medial Relation Publicity	0.00	0.00	0.00	4,500,000.00
3	22090103	TCU Labour Wages and Running Grants	0.00	0.00	0.00	14,000,000.00
4	22090104	Joint Task Force	0.00	0.00	0.00	34,000,000.00
5	22090105	Professional Training for Ministry's Staff - Natural	0.00	0.00	0.00	3,000,000.00
6	22090106	Forestry Advisory/Produce Monitoring Committee	0.00	0.00	0.00	4,000,000.00
7	22090107	Water Ways Task Force	0.00	0.00	0.00	2,000,000.00
8	22090108	Sensitization of Primary and Secondary School Students toward Enhancing Replanting of Indigenous Trees	0.00	0.00	0.00	3,000,000.00
Sub Total:			0.00	0.00	0.00	66,000,000.00
[021510200100] - AGRICULTURAL DEVELOPMENT PROGRAMME						
1	22090101	Motorcycle Allowance for Extension Workers	0.00	0.00	0.00	4,500,000.00
2	22090102	Audit Fees	950,000.00	0.00	950,000.00	3,000,000.00
Sub Total:			950,000.00	0.00	950,000.00	7,500,000.00
[022000100100] - MINISTRY OF FINANCE						
1	22090101	Maintenance of Leased Government Assets	0.00	0.00	10,000,000.00	5,000,000.00
2	22090102	Passages During Special Events	0.00	0.00	0.00	0.00
3	22090103	Public Service Car Loan Scheme	0.00	0.00	20,000,000.00	5,000,000.00
4	22090104	Preparation of Final Accounts	0.00	0.00	0.00	0.00
5	22090105	Committees and Commissions	90,808,250.00	16,984,750.00	100,000,000.00	80,000,000.00
6	22090106	Contingency Fund	91,500,000.00	199,615,834.02	200,000,000.00	500,000,000.00
7	22090107	Insurance of Ondo State Govt. Assets and tracking of vehicles.	46,071,612.62	0.00	93,000,000.00	100,000,000.00
8	22090108	Passages and Flights for Overseas Travels	36,988,503.00	52,857,210.00	120,000,000.00	20,000,000.00
9	22090109	Settlement of Utility Bills	86,864,313.98	87,677,960.43	100,000,000.00	93,500,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
10	22090110	State Security	3,579,229,000.00	3,376,513,700.00	3,783,000,000.00	2,360,284,300.00
11	22090111	Seminar and Training for Account Officers	4,600,000.00	1,750,000.00	5,000,000.00	5,000,000.00
12	22090112	Purchase of Computer Consumables for Ministry	8,000,000.00	9,955,000.00	10,000,000.00	10,000,000.00
13	22090113	Appreciation and State Awards	0.00	0.00	20,000,000.00	0.00
14	22090114	Printing of Release Warrant, DVEA Books and Allied Matters for Expenditure Department	5,850,000.00	10,392,000.00	11,000,000.00	11,000,000.00
15	22090115	Printing of Payment Request Vouchers	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
16	22090116	General Training of Accountants in the Civil Service	442,500.00	0.00	2,000,000.00	2,000,000.00
17	22090117	Mandatory Continuous Professional Development Training Course (MCPD)	1,637,000.00	1,450,000.00	5,000,000.00	5,000,000.00
18	22090118	RMAFC related Matters	6,110,000.00	1,800,000.00	5,000,000.00	0.00
19	22090119	Liaison with Debt Mgt. Office (DMO), Abuja	2,000,000.00	0.00	2,000,000.00	2,000,000.00
20	22090120	Publicity of Activities of the Ministry	0.00	0.00	2,000,000.00	2,000,000.00
21	22090121	Federation Accounts and Allocation Committee	8,983,500.00	8,568,500.00	10,000,000.00	10,000,000.00
22	22090122	Facilitation of Legislation for Fiscal Responsibility and Procurement Laws	0.00	0.00	2,000,000.00	2,000,000.00
23	22090123	Consultancy cost for Debt Management Unit	0.00	0.00	0.00	10,000,000.00
24	22090124	Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants	13,283,507.65	6,290,036.54	45,000,000.00	19,500,000.00
25	22090125	Capacity Building On Financial Management and Control	0.00	0.00	1,000,000.00	1,000,000.00
26	22090126	Tracking of Government Vehicles	0.00	0.00	0.00	0.00
27	22090127	Capacity building for Appropriation Committee & PAC Members	0.00	0.00	2,000,000.00	1,000,000.00
28	22090128	Min. Of Finance publications; News Letters and News	0.00	0.00	2,000,000.00	2,000,000.00
29	22090129	Outfit Allowance for Staff	0.00	0.00	0.00	0.00
30	22090130	Debt Management Committee	130,000.00	0.00	1,000,000.00	0.00
31	22090131	Investment Committee	0.00	0.00	3,000,000.00	0.00
32	22090132	Training, Staff Monitoring and Operation of Debt Mgt Unit (DMU)	0.00	0.00	2,000,000.00	0.00
33	22090133	Monitoring of Projects by EXCO Members	0.00	0.00	0.00	0.00
34	22090134	State Economic Committee-Matters Affecting	2,500,000.00	0.00	5,000,000.00	1,000,000.00
35	22090135	Special Assignment on Financial Matters	0.00	193,000.00	2,000,000.00	2,000,000.00
36	22090136	Maintenance of Ministry of Finance Office Premises	2,700,000.00	750,000.00	4,000,000.00	4,000,000.00
37	22090137	Board of Survey and other Allied Matters	1,500,000.00	1,400,000.00	2,000,000.00	2,000,000.00
Sub Total:			3,994,198,187.25	3,781,197,990.99	4,574,000,000.00	3,260,284,300.00
[022000700100] - OFFICE OF THE ACCOUNTANT GENERAL						
1	22090101	Compliance Monitoring / Revenue/ Operation Monitoring and Other Allied Matters	4,520,000.00	37,719,999.99	40,000,000.00	15,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
2	22090102	Preparation, Printing and Publication of Final Accounts	11,979,000.00	13,629,850.00	15,000,000.00	15,000,000.00
3	22090103	E-Pass Centre/Computer Materials	49,607,500.00	39,954,000.00	40,000,000.00	40,000,000.00
4	22090104	Security (Night and Day Guards) at TCO Offices	5,120,000.00	0.00	0.00	7,000,000.00
5	22090105	World Bank Project Financial Management Activities Unit (PFMU)	0.00	3,087,500.00	5,000,000.00	6,000,000.00
6	22090106	SIFMIS Operational Activities and Other Allied Matters	0.00	0.00	0.00	24,000,000.00
Sub Total:			71,226,500.00	94,391,349.99	100,000,000.00	107,000,000.00
[022000800100] - BOARD OF INTERNAL REVENUE						
1	22090101	Purchase of Diesel/Maintenance of Electricity Generating Sets	9,600,000.00	7,700,000.00	12,000,000.00	12,000,000.00
2	22090102	Procurement & Printing of Revenue Generating Items (i.e) Number Plates, Drivers License & Vehicle License.	92,683,955.18	23,887,500.00	80,000,000.00	80,000,000.00
3	22090103	Commission to Revenue Consultant	149,609,046.67	51,238,793.50	131,000,000.00	251,000,000.00
4	22090104	JTB meetings and conferences & convention	1,248,868.04	600,000.00	3,000,000.00	3,000,000.00
5	22090105	Annual JTB subvention & other JTB expenses	0.00	1,500,000.00	3,000,000.00	3,000,000.00
6	22090106	Tax Payers Enlightenment, Education, Information Campaign	7,646,500.00	4,300,000.00	7,000,000.00	0.00
7	22090107	Mandatory Continuous Professional Development Training for tax Officers	1,390,000.00	750,000.00	4,000,000.00	5,000,000.00
8	22090108	Subscription of Installed VSATS and Maintenance Retainership for ARCAS	27,874,573.04	33,201,096.00	56,000,000.00	70,000,000.00
9	22090109	Cleaning and Security services	9,565,000.00	5,145,000.00	10,000,000.00	10,000,000.00
10	22090110	Withholding, Audit, Monitoring and Investigation	1,500,000.00	230,000.00	5,000,000.00	4,000,000.00
Sub Total:			301,117,942.93	128,552,389.50	311,000,000.00	438,000,000.00
[022200900100] - CONSUMER PROTECTION COMMITTEE						
1	22090101	Retreat for Consumer Groups/Association	0.00	0.00	0.00	0.00
2	22090102	Test for quality Products	0.00	0.00	0.00	0.00
3	22090103	National Conference of Consumer Protection Council	0.00	0.00	0.00	0.00
4	22090104	State Conference of Consumer Protection Committee	0.00	0.00	0.00	0.00
5	22090105	Sensitization of Consumer and Public Awareness Programme	0.00	0.00	0.00	1,000,000.00
Sub Total:			0.00	0.00	0.00	1,000,000.00
[022900100100] - MINISTRY OF TRANSPORT						
1	22090101	Maintenance and fuelling of Amphibious machine 400E	0.00	0.00	0.00	0.00
2	22090102	Ondo State Free School Shuttle Project	153,500,000.00	91,350,000.00	200,000,000.00	0.00
3	22090103	General maintenance and repairs of Pentagon Traffic Booths	0.00	0.00	0.00	0.00
4	22090104	Preparation of Tender Documents	319,000.00	0.00	500,000.00	0.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
5	22090105	Manpower Training and Development	0.00	0.00	500,000.00	0.00
6	22090106	Participation in National Council meetings and conferences-COREN,CIPMN,NIM,NCT,NSE & Others	0.00	0.00	4,000,000.00	0.00
7	22090107	Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc)	0.00	0.00	6,000,000.00	0.00
8	22090108	Publicity, Documentary and Jingles for Ministry of Transport activities	0.00	0.00	5,000,000.00	0.00
9	22090109	Transport Stake holders and Security meetings(Twice a month)	0.00	0.00	0.00	0.00
10	22090110	In-house study/research on Regional Railway Development	0.00	0.00	0.00	0.00
11	22090111	Motor Park Management	0.00	0.00	5,000,000.00	0.00
12	22090112	Sunshine Traffic Control/Traffic Management	16,600,000.00	22,500,000.00	35,000,000.00	0.00
Sub Total:			170,419,000.00	113,850,000.00	256,000,000.00	0.00
[023100300100] - ONDO STATE ELECTRICITY BOARD						
1	22090101	Maintenance of Generator sets at Government House and offices at Alagbaka Quarters, Akure and Maintenance of Street lights in Akure	307,500,000.00	239,997,000.00	333,000,000.00	500,000,000.00
Sub Total:			307,500,000.00	239,997,000.00	333,000,000.00	500,000,000.00
[023305100100] - MINISTRY OF NATURAL RESOURCES						
1	22090101	Media Relation Publicity	910,000.00	980,000.00	4,000,000.00	0.00
2	22090102	Forestry Development Trust Fund	0.00	0.00	0.00	0.00
3	22090103	Joint Task Force	18,000,000.00	25,000,000.00	40,000,000.00	0.00
4	22090104	Professional Training for Ministry's Staff	0.00	0.00	0.00	0.00
5	22090105	Sensitization of Primary and Secondary School Students toward Enhancing Replanting of Indgenous and Exotic Trees	0.00	0.00	0.00	0.00
6	22090106	Water Ways Task Force	0.00	0.00	2,000,000.00	0.00
7	22090107	Forestry Advisory/Produce Monitoring Committee	0.00	2,450,000.00	4,000,000.00	0.00
Sub Total:			18,910,000.00	28,430,000.00	50,000,000.00	0.00
[023400100200] - MINISTRY OF WORKS AND TRANSPORT						
1	22090101	Maintenance and fuelling of Amphibious machine 400E	0.00	0.00	0.00	20,000,000.00
2	22090102	Ondo State Free School Shuttle Project	0.00	0.00	0.00	210,000,000.00
3	22090103	Preparation of Tender Documents	0.00	0.00	0.00	250,000.00
4	22090104	Manpower Training and Development	0.00	0.00	0.00	2,250,000.00
5	22090105	Participation in National Council meetings and conferences-COREN,CIPMN,NIM,NCT,NSE & Others	0.00	0.00	0.00	5,000,000.00
6	22090106	Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc)	0.00	0.00	0.00	2,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
7	22090117	Publicity, Documentary and Jingles for Ministry of Transport activities	0.00	0.00	0.00	500,000.00
8	22090118	In-house study/research on Regional Railway Development	0.00	0.00	0.00	1,000,000.00
9	22090119	Sunshine Traffic Control/Traffic Management	0.00	0.00	0.00	9,000,000.00
Sub Total:			0.00	0.00	0.00	250,000,000.00
[023600100100] - MINISTRY OF CULTURE AND TOURISM						
1	22090101	Special Command Performance, Stage Equipment, Weigh-in etc.	0.00	0.00	0.00	15,000,000.00
2	22090102	Participation at NAFEST	0.00	0.00	4,000,000.00	3,000,000.00
3	22090103	Abuja Carnival	0.00	0.00	4,000,000.00	4,000,000.00
4	22090104	Meeting of the National Council for Culture and Tourism	100,000.00	0.00	1,000,000.00	1,000,000.00
5	22090105	School Arts/Cultural Competition	0.00	0.00	3,000,000.00	3,000,000.00
6	22090106	International Conference on Culture	0.00	0.00	0.00	0.00
7	22090107	Acquisition/Production of Artworks	0.00	0.00	500,000.00	500,000.00
8	22090108	Capacity Building	1,800,000.00	0.00	500,000.00	5,000,000.00
9	22090109	Publicity	0.00	0.00	500,000.00	1,000,000.00
10	22090110	World Tourism Day / Tourism Week	0.00	0.00	500,000.00	200,000.00
11	22090111	Quarterly Command Performance	0.00	0.00	2,000,000.00	0.00
12	22090112	Packaging and Promotion of Notable Traditional Festivals and Ceremonies: Igogo, Odunoba, Ogun, Malokun, Okota, Orosun, etc	0.00	0.00	2,000,000.00	2,000,000.00
13	22090113	Weekly Radio and Television Programmes	0.00	0.00	2,000,000.00	2,000,000.00
14	22090114	Promotion of indigenous music	0.00	0.00	0.00	0.00
15	22090115	Participation in exhibitions/workshops/trade fairs	0.00	500,000.00	1,000,000.00	1,000,000.00
16	22090116	Black History monte	0.00	0.00	0.00	0.00
17	22090117	National Cultural Quiz Competition for Secondary Schools	0.00	0.00	1,000,000.00	1,000,000.00
18	22090118	Statutory meetings of Chief Executive Officers of Culture	0.00	0.00	0.00	0.00
19	22090119	World Cultural Day (21st May, annually)	0.00	0.00	500,000.00	200,000.00
20	22090120	Participation in Cultural Officers of Oil Producing States Summit	0.00	0.00	0.00	1,000,000.00
21	22090121	World Artist Day	0.00	0.00	500,000.00	500,000.00
22	22090122	National and International Cultural/Tourism Exchange Programme	0.00	0.00	0.00	0.00
23	22090123	Cultural Fiesta: State Cultural festival, Monthly Cultural Variety Night Beauty/Fashion Parade, Promotion of Yoruba Language.	0.00	0.00	1,000,000.00	0.00
24	22090124	Development of Tourist Centers	0.00	0.00	0.00	4,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
25	22090125	Techno and Socio-Cultural Tourism Research and Documentation.	0.00	0.00	1,000,000.00	2,000,000.00
26	22090126	Maintenance of Idanre Hill Tourist Center	1,098,000.00	0.00	1,000,000.00	1,600,000.00
27	22090127	Praise Night.	3,650,000.00	0.00	0.00	0.00
28	22090128	Assistance/Donation to NGOs and Other Stakeholders on Culture	0.00	0.00	0.00	0.00
29	22090129	Maintenance of Culture and Tourism Website	0.00	0.00	4,000,000.00	2,000,000.00
Sub Total:			6,648,000.00	500,000.00	30,000,000.00	50,000,000.00
[023800100100] - MINISTRY OF ECONOMIC PLANNING AND BUDGET						
1	22090101	Collaboration with Development Partners	560,000.00	0.00	1,000,000.00	6,000,000.00
2	22090102	Impact Assessment of Projects/Programmes	0.00	0.00	4,000,000.00	4,000,000.00
3	22090103	Standing Committee on Revenue	0.00	0.00	500,000.00	500,000.00
4	22090104	Maintenance/Clearing of Premises	0.00	0.00	1,000,000.00	1,000,000.00
5	22090105	Budget preparation and Allied Matters	80,566,250.00	77,246,000.00	140,000,000.00	191,000,000.00
6	22090106	Capacity Building on Budget Matters	0.00	0.00	0.00	0.00
7	22090107	Strengthening of Planning Department (Establishment of State Planning Commission)	130,000.00	0.00	1,000,000.00	1,000,000.00
8	22090108	Ondo State Manpower Committee	0.00	0.00	500,000.00	500,000.00
9	22090109	Printing and Publication of Books of Estimates, Budget Speech, Supplementary Estimates, etc.	13,943,000.00	10,207,900.00	20,000,000.00	20,000,000.00
10	22090110	Capacity Building and Professional Development Training Programmes	0.00	0.00	5,000,000.00	5,000,000.00
11	22090111	National, State Planning and Economic Councils	835,000.00	950,000.00	5,000,000.00	5,000,000.00
12	22090112	Budget Review, Monitoring and Appraisal	850,000.00	0.00	6,000,000.00	3,000,000.00
13	22090113	Preliminary activities towards the Preparation of State Medium Term Plan	0.00	0.00	16,499,000.00	0.00
14	22090114	Printing and Publication of Documents on Contracts Awarded by the State Executive Council	0.00	0.00	0.00	0.00
15	22090115	State Food and Nutrition Committee	0.00	0.00	1,000,000.00	2,000,000.00
16	22090116	World Bank PSGRD Project Commitment Fund	0.00	0.00	0.00	0.00
17	22090117	Ondo State Social Protection Committee	0.00	0.00	0.00	2,000,000.00
18	22090118	Strategic Initiatives for Rapid Economic Development of Ondo State	0.00	0.00	5,000,000.00	2,000,000.00
19	22090119	Peer Visits/Exchange Programme	0.00	0.00	1,000,000.00	0.00
20	22090120	State Development Coordinating Council	3,194,000.00	3,613,500.00	5,000,000.00	5,000,000.00
21	22090121	Economic Summit	0.00	0.00	2,000,000.00	2,000,000.00
Sub Total:			100,078,250.00	92,017,400.00	214,499,000.00	250,000,000.00
[023800100400] - STATE PROJECT COORDINATING OFFICE						
1	22090101	World Bank PSGRD Project Commitment Fund	10,860,000.00	8,000,000.00	10,000,000.00	85,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
Sub Total:			10,860,000.00	8,000,000.00	10,000,000.00	85,000,000.00
[023800400100] - ONDO STATE BUREAU OF STATISTICS						
1	22090101	Strengthening of State Bureau of statistics	2,500,000.00	0.00	2,222,222.00	2,500,000.00
2	22090102	Production and implementation of the state Statistical Master Plan	1,500,000.00	0.00	2,999,910.00	3,700,000.00
3	22090103	Conferences, Capacity Building and Meetings of the state Consultative Committee on statistic	240,000.00	89,000.00	2,777,868.00	1,800,000.00
4	22090104	Printing of Statistical Publications	0.00	0.00	1,000,000.00	2,000,000.00
5	22090105	Construction of State Gross Domestic Product (GDP)	0.00	0.00	0.00	0.00
6	22090106	UN Habitat Activities	0.00	0.00	6,000,000.00	0.00
7	22090107	Survey Activities	0.00	0.00	0.00	30,000,000.00
Sub Total:			4,240,000.00	89,000.00	15,000,000.00	40,000,000.00
[025210300100] - ONDO STATE WATER AND SANITATION PROJECT (WATSAN)						
1	22090101	Maintenance of Existing Boreholes and Other Water Supply Emergencies	12,641,371.65	9,572,756.00	10,000,000.00	10,000,000.00
Sub Total:			12,641,371.65	9,572,756.00	10,000,000.00	10,000,000.00
[025300100100] - MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
1	22090101	National Council on Physical and Urban Development	0.00	0.00	0.00	0.00
2	22090102	Publicity of the Activities of the Ministry	0.00	0.00	0.00	0.00
3	22090103	Monitoring Enforcement	0.00	0.00	150,000.00	0.00
4	22090104	World Habitat Day	0.00	0.00	0.00	0.00
5	22090105	Stakeholders Forum on Physical Planning Development Peer Learning Unit	0.00	0.00	0.00	0.00
6	22090106	Housing Fair Fund and Annual Summits	0.00	0.00	0.00	0.00
7	22090107	Staff Development and Capacity Building	0.00	0.00	0.00	0.00
8	22090108	World Town Planning Day	0.00	0.00	0.00	0.00
9	22090109	Management of Town Planning Area Offices (18 LGAs)	0.00	0.00	150,000.00	0.00
Sub Total:			0.00	0.00	300,000.00	0.00
[026300100100] - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT						
1	22090101	Monitoring Enforcement	0.00	0.00	0.00	2,000,000.00
2	22090102	Management of Town Planning Area Offices (18 LGAs)	0.00	0.00	0.00	3,000,000.00
Sub Total:			0.00	0.00	0.00	5,000,000.00
[031800100100] - ONDO STATE JUDICIARY						
1	22090101	Annual Bar Conference	11,701,183.00	5,000,000.00	10,000,000.00	8,000,000.00
2	22090102	Outfit and Robe Allowance	60,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
3	22090103	Annual Legal Year	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
4	22090104	Annual Vacation Bonus	22,000,000.00	21,000,000.00	22,000,000.00	22,000,000.00
5	22090105	Training/Manpower Development	5,000,000.00	8,000,000.00	15,000,000.00	10,000,000.00
6	22090106	Statutory Conference Workshop and Seminars for Judges and Magistrates	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
7	22090107	Statutory Meeting of Body of Benchers NJC and NJI to be attended by Honourable Chief Judge	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
8	22090108	Insurance of Government Assets	0.00	0.00	0.00	0.00
Sub Total:			114,701,183.00	69,000,000.00	107,000,000.00	100,000,000.00
[031801100100] - ONDO STATE JUDICIAL SERVICE COMMISSION						
1	22090101	Annual Bar Conference	0.00	2,500,000.00	2,500,000.00	2,000,000.00
2	22090102	Annual Outfit Allowance	0.00	2,500,000.00	2,500,000.00	2,500,000.00
3	22090103	Training Manpower Development	0.00	3,000,000.00	3,000,000.00	4,500,000.00
4	22090104	Legal Year Celebration	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Sub Total:			0.00	10,000,000.00	10,000,000.00	11,000,000.00
[032600100100] - MINISTRY OF JUSTICE						
1	22090101	Annual Bar Conference (National and International)	3,200,000.00	4,000,000.00	4,000,000.00	4,000,000.00
2	22090102	Annual Outfit Allowance	19,636,674.55	10,000,000.00	19,000,000.00	29,400,000.00
3	22090103	Annual Bar Dinner	0.00	0.00	0.00	0.00
4	22090104	Financial assistance and Welfare scheme for Boat disaster Victims	0.00	0.00	0.00	0.00
5	22090105	Accelerated Decongestion of Prisons	0.00	0.00	0.00	0.00
6	22090106	Attendance at Courts	14,000,000.00	15,030,000.00	18,000,000.00	19,000,000.00
7	22090107	Grant to office of the Public Defender	0.00	0.00	0.00	0.00
Sub Total:			36,836,674.55	29,030,000.00	41,000,000.00	52,400,000.00
[032605200100] - CUSTOMARY COURT OF APPEAL						
1	22090101	Annual Vacation for the President and other Judges	0.00	4,500,000.00	4,500,000.00	5,200,000.00
2	22090102	Outfit Allowance for the President, Judges and others	0.00	4,000,000.00	8,000,000.00	4,500,000.00
3	22090103	Legal Year	0.00	2,000,000.00	2,000,000.00	3,000,000.00
4	22090104	Manpower Development	0.00	3,000,000.00	3,000,000.00	1,800,000.00
5	22090105	Printing of Diary and Calendar for the year	0.00	0.00	2,500,000.00	2,500,000.00
6	22090106	Bar Conference for the President and other Judges	0.00	0.00	2,500,000.00	2,500,000.00
7	22090107	International Conferences, Seminars and Workshops	4,675,500.00	2,500,000.00	2,500,000.00	3,000,000.00
8	22090108	Medical intervention for Judges	0.00	0.00	2,500,000.00	2,500,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
Sub Total:			4,675,500.00	16,000,000.00	27,500,000.00	25,000,000.00
[051300100100] - MINISTRY OF YOUTH DEVELOPMENT AND SPORTS						
1	22090101	National Youth Day/Subvention	1,000,000.00	0.00	10,000,000.00	4,000,000.00
2	22090102	Youth Summit	0.00	22,000,000.00	25,000,000.00	3,000,000.00
3	22090103	National Independence Day	0.00	0.00	0.00	0.00
4	22090104	Mobilization/Sensitization	1,570,000.00	0.00	0.00	6,000,000.00
5	22090105	Monitoring and Data Collection on Youth	0.00	0.00	2,000,000.00	1,500,000.00
6	22090106	Running Grant to Youth Council	1,000,000.00	0.00	4,000,000.00	4,000,000.00
7	22090107	International Students Day Celebration	0.00	0.00	4,000,000.00	2,000,000.00
8	22090108	Radio & TV Enlightenment Programme	1,000,000.00	0.00	4,000,000.00	1,500,000.00
9	22090109	National Youth Festival of Art & Culture	0.00	0.00	0.00	0.00
10	22090110	Youth Officers & Leaders Training	0.00	0.00	4,000,000.00	3,000,000.00
11	22090111	National & International Youth Conferences & Exchange Programmes	1,165,000.00	0.00	4,000,000.00	4,000,000.00
12	22090112	Youth Holiday Camping	0.00	0.00	8,000,000.00	4,000,000.00
13	22090113	Health walk	0.00	0.00	0.00	0.00
14	22090114	Grants to NYSC: State Office & Regional Office	7,630,000.00	1,000,000.00	15,000,000.00	12,000,000.00
15	22090115	Sports Development Programmes	800,000.00	164,000.00	2,000,000.00	3,000,000.00
16	22090116	Youth Empowerment Capacity Building	950,000.00	0.00	0.00	5,000,000.00
17	22090117	World Under 17 Championship Abuja (Nigeria)	0.00	0.00	0.00	0.00
18	22090118	National Conference and Capacity Building	800,000.00	0.00	1,000,000.00	3,000,000.00
19	22090119	Participation in National & International Competitions/Festivals	0.00	0.00	1,000,000.00	4,000,000.00
20	22090120	Projection for Batches A, B & C Corps Teachers Allowances	0.00	0.00	0.00	0.00
Sub Total:			15,915,000.00	23,164,000.00	84,000,000.00	60,000,000.00
[051300100200] - ONDO STATE FOOTBALL DEVELOPMENT AGENCY						
1	22090101	Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC,SQFC and Academy), ODS Football Associations, etc	0.00	99,999,499.96	100,000,000.00	77,000,000.00
2	22090102	Prosecution of CAF championship (Sunshine Stars FC)	0.00	0.00	12,500,000.00	3,000,000.00
Sub Total:			0.00	99,999,499.96	112,500,000.00	80,000,000.00
[051400100100] - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
1	22090101	Commemoration of special international days: Women, Elderly, Family, the National Children Day and the Day of the African Child and Widows	3,000,000.00	9,500,000.00	21,000,000.00	20,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
2	22090102	Armed Forces Remembrance Day	5,000,000.00	0.00	6,000,000.00	6,000,000.00
3	22090103	Nigerian Inter-religious Council Activities	0.00	600,000.00	4,000,000.00	4,000,000.00
4	22090104	Human Trafficking Control Programme	0.00	0.00	800,000.00	1,500,000.00
5	22090105	Meeting of Her Excellency with Women Groups	60,500,000.00	15,000,000.00	90,000,000.00	80,000,000.00
6	22090106	Management/Coordination and Subvention to NGOs	0.00	0.00	800,000.00	5,000,000.00
7	22090107	Reduction of women's vulnerability to HIV/AIDS & STDs	0.00	0.00	700,000.00	2,000,000.00
8	22090108	Resettlement scheme for street children and monitoring of foster and adopted children	381,000.00	0.00	2,000,000.00	2,000,000.00
9	22090109	Support programme for orphans and vulnerable children	500,000.00	0.00	1,000,000.00	2,000,000.00
10	22090110	Support for Probation Case Committee and Family Court: Seminars, Management and Allowances for Family Court Panel	0.00	0.00	2,000,000.00	2,000,000.00
11	22090111	Welfare Support for Elderly and all other Vulnerable groups/Emergency Services	14,000,000.00	15,000,000.00	25,000,000.00	60,000,000.00
12	22090112	Sensitization of the Public on Child Abuse Practises on TV and Radio and Monitoring of Day Care Centres	0.00	0.00	1,200,000.00	2,000,000.00
13	22090113	Women Enlightenment and Empowerment	900,000.00	332,463,035.00	700,000,000.00	140,000,000.00
14	22090114	Feeding and Maintenance of State Children Home and the Remand Home	7,166,400.00	7,083,300.00	11,000,000.00	12,000,000.00
15	22090115	Maintenance of Babafunke Ajasin Auditorium	0.00	0.00	1,000,000.00	4,000,000.00
16	22090116	Special Gbebiro Meetings	0.00	0.00	20,000,000.00	30,000,000.00
17	22090117	Advocacy of Women Affairs Programme and Production of Women of Fame Document	0.00	0.00	1,000,000.00	2,000,000.00
18	22090118	Participation of the Ministry in Trade Fairs	0.00	0.00	1,500,000.00	1,500,000.00
19	22090119	Welfare of the Remand Home Visiting Committee	0.00	0.00	1,000,000.00	1,000,000.00
20	22090120	Meeting of Honourable Commissioner with the Women group	0.00	2,986,000.00	10,000,000.00	8,000,000.00
21	22090121	Gbebiro During Special Events	0.00	22,400,000.00	25,000,000.00	0.00
22	22090122	Publicity	0.00	5,000,000.00	20,000,000.00	15,000,000.00
Sub Total:			91,447,400.00	410,032,335.00	945,000,000.00	400,000,000.00
[051400100200] - AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS						
1	22090101	Welfare Emergency Services	0.00	0.00	0.00	0.00
2	22090102	Welfare of the Disabled Sponsorship of Persons with disabilities to Seminars and Conferences	0.00	0.00	1,000,000.00	6,000,000.00
3	22090103	International Day of the disables	2,000,000.00	0.00	3,000,000.00	3,000,000.00
4	22090104	Physically Challenged Persons Matters Affecting	1,400,000.00	1,200,000.00	15,000,000.00	10,000,000.00
Sub Total:			3,400,000.00	1,200,000.00	19,000,000.00	19,000,000.00
[051700101100] - MINISTRY OF EDUCATION						

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
1	22090101	Monitoring of Schools/Operational Vote	1,585,500.00	0.00	2,000,000.00	3,000,000.00
2	22090102	Running Grant to Sec. Schools	27,500,000.00	23,991,700.00	75,000,000.00	50,000,000.00
3	22090103	Feeding & Maintenance of 4 Special Schools	113,000,000.00	94,170,000.00	113,000,000.00	140,000,000.00
4	22090104	J.S.S.C.E	75,000,000.00	69,955,000.00	70,000,000.00	70,000,000.00
5	22090105	Education for All (EFA)Counterpart fund	0.00	0.00	0.00	0.00
6	22090106	National Education Competition in Sec. Schools	1,800,000.00	0.00	3,500,000.00	5,500,000.00
7	22090107	JETS Competitions	2,842,000.00	0.00	3,000,000.00	4,000,000.00
8	22090108	Feeding & Book Allowance for Handicapped Students in Technical Colleges and Tertiary Institutions	0.00	0.00	0.00	0.00
9	22090109	Printing of C.A Documents	0.00	0.00	15,000,000.00	8,000,000.00
10	22090110	School Examination (Unity Common Entrance Exams etc)	40,000,000.00	38,248,750.00	40,000,000.00	40,000,000.00
11	22090111	Schools Sport: Secondary Schools	0.00	900,000.00	2,500,000.00	3,000,000.00
12	22090112	NECO SSS Certificate Examination and Re-accreditation of Public Sec. Schools by NECO	0.00	0.00	0.00	0.00
13	22090113	Training Programme for Education Officers, Education Managers and other Related Personnel	0.00	0.00	0.00	3,000,000.00
14	220901132	Proficiency Exams in the 10 courses for 60 Students each at36 SAC	0.00	0.00	0.00	1,000,000.00
15	22090114	Counterpart Funding (UNICEF & CERC)	0.00	0.00	0.00	0.00
16	22090115	School Census, Data Analysis and Research	0.00	0.00	0.00	2,000,000.00
17	22090116	National Education Conference including subject Assoc. for 56 core subjects, National Council on Education	2,427,000.00	0.00	3,000,000.00	6,000,000.00
18	22090117	Guidance and Counseling Therapy on Career Choice for Students	0.00	0.00	0.00	2,000,000.00
19	22090118	Examination Ethics & Disciplinary Committee Programme.	0.00	0.00	1,000,000.00	1,000,000.00
20	22090119	Education Watch Platform Programme (Public Information Programme in Education)	0.00	0.00	0.00	1,000,000.00
21	22090120	Science Conference & Diaspora Day Celebration.	0.00	0.00	0.00	1,000,000.00
22	22090121	Collection, Collation & Analysis of Education Statistics	0.00	0.00	500,000.00	1,500,000.00
23	22090122	WAEC/SSCE/JAMB Monitoring	2,200,000.00	0.00	2,000,000.00	2,000,000.00
24	22090123	Nomadic Education (Pastoral & Migrant).	0.00	0.00	0.00	0.00
25	22090124	Disable Census	0.00	0.00	0.00	0.00
26	22090125	Application of Psychology Test Instrument.	0.00	0.00	0.00	1,000,000.00
27	22090126	World Teachers Day	0.00	0.00	0.00	0.00
28	22090127	Monitoring of Projects/Preparation of Tender documents	0.00	0.00	500,000.00	2,000,000.00
29	22090128	International Competition for Secondary Schools	0.00	0.00	0.00	0.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
30	22090129	National Open University of Nigeria, Akure Study Centre.	0.00	0.00	0.00	4,000,000.00
31	22090130	STAN National Conference	989,700.00	0.00	1,000,000.00	3,000,000.00
32	22090131	Media Activities	1,250,000.00	0.00	3,000,000.00	1,000,000.00
33	22090133	Procurement of Diesel, Petrol and Lubricant Distribution and Servicing	0.00	0.00	0.00	38,238,000.00
34	220901337	Grants to Technical Colleges	0.00	0.00	0.00	5,000,000.00
35	22090134	Student Final Exams NABTEB	0.00	0.00	0.00	6,200,000.00
36	22090135	Unified College Diploma Examination	0.00	0.00	0.00	6,500,000.00
37	22090136	Federal Labour Trade Test Exams	0.00	0.00	0.00	4,100,000.00
38	22090138	Monitoring and Inspection of Colleges (GTC/TECH DEPT) In school	0.00	0.00	0.00	1,000,000.00
39	22090139	Sac Trainers and Supervisors	0.00	0.00	0.00	16,920,000.00
40	22090141	Adult Literacy Facilitators	0.00	0.00	0.00	25,614,000.00
41	22090142	Science Based C.E.C Stipend to Facilitators (10 Facilitators N10,000.00 Each@7 Centres for 12 Months)	0.00	0.00	0.00	6,912,000.00
42	22090144	Approval Inspection and Regulation of private CEC For IGR	0.00	0.00	0.00	500,000.00
43	22090145	Stipend to Teacher at The 7 PHS	0.00	0.00	0.00	6,346,000.00
44	22090146	Provision of Training Materials at The 36 SAC Centre	0.00	0.00	0.00	1,000,000.00
45	22090147	Stipend to facilitators of Liberal Education Centers (GOVT.C.E.C) (N10,000.00 Per 15 Teachers/Facilitators,7 Centres for 12 Months)	0.00	0.00	0.00	6,670,000.00
Sub Total:			268,594,200.00	227,265,450.00	335,000,000.00	480,000,000.00
[051700300100] - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS						
1	22090101	Grants To Primary School	0.00	33,993,060.00	34,000,000.00	27,000,000.00
2	22090102	Training of Primary School Teachers & Education Managers	0.00	0.00	2,000,000.00	2,000,000.00
3	22090103	Wall Charts & Maps For Pry & Junior Secondary School	0.00	0.00	1,500,000.00	1,000,000.00
4	22090104	Annual Jets Competition For Primary Schools	0.00	0.00	2,000,000.00	2,000,000.00
5	22090105	Primary Schools Sports	0.00	0.00	2,500,000.00	2,000,000.00
6	22090106	National Education Conferences (JCCE, Rep & Planning, NCE, ESSPIN)	0.00	650,000.00	2,500,000.00	2,000,000.00
7	22090107	FTS Participants / State Government Contribution	0.00	0.00	23,000,000.00	0.00
8	22090108	Monitoring of Schools	2,400,000.00	4,800,000.00	5,000,000.00	5,000,000.00
9	22090109	School Competition for Pry & JSS (Nat. & Int.) Gov/President Inter-School Debate, Music & Creative Arts, STAN, MAN, UNESCO, NASTECH, Sensitization Programme on EFA, Space Tech etc	449,000.00	0.00	2,000,000.00	1,000,000.00
10	22090110	Preparation Of Teachers Salary	0.00	0.00	0.00	2,500,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
11	22090111	Subvention/Grants for Stakeholders in Basic Education(NUT, AOPSHON, PTA, etc)	0.00	0.00	1,000,000.00	500,000.00
12	22090112	School-Based Management Committee	0.00	0.00	1,000,000.00	500,000.00
13	22090113	Data Verification of Public Primary Schools in the State	0.00	0.00	2,000,000.00	2,000,000.00
14	22090114	Training of LGA Supervisors, Data Collectors etc.	0.00	0.00	1,000,000.00	500,000.00
15	22090115	Media Activities/Publicity	0.00	500,000.00	1,000,000.00	2,000,000.00
16	22090116	Grants /Maintenance of Mega Schools	68,469,781.57	1,000,000.00	10,500,000.00	400,000,000.00
Sub Total:			71,318,781.57	40,943,060.00	91,000,000.00	450,000,000.00
[051700800100] - ONDO STATE LIBRARY BOARD						
1	22090101	Purchase of Newspapers and Magazines to Reference Section	0.00	0.00	1,000,000.00	800,000.00
2	22090102	Cleaning of Library Complex and Reading Rooms	0.00	0.00	230,000.00	600,000.00
3	22090103	Procurement of Diesel for Illumination of Reading Rooms	0.00	0.00	1,500,000.00	1,800,000.00
4	22090104	ICT/Internet Subscription	0.00	0.00	120,000.00	600,000.00
5	22090105	Training of Library Assistants and Teacher Librarians in Secondary Schools to Enhance Reading Culture	0.00	0.00	150,000.00	1,200,000.00
Sub Total:			0.00	0.00	3,000,000.00	5,000,000.00
[051705400100] - TEACHING SERVICE COMMISSION						
1	22090101	School Monitoring	30,000,000.00	7,500,000.00	20,000,000.00	25,000,000.00
2	22090102	Training of Secondary School Teachers	0.00	0.00	10,000,000.00	5,000,000.00
3	22090103	Production of Seniority List of Teachers	0.00	0.00	1,000,000.00	1,000,000.00
4	22090104	Recruitment of Teaching/Non Teaching Staff	0.00	0.00	5,000,000.00	1,000,000.00
5	22090105	Promotion Interview for Teaching/Non Teaching Staff	4,500,000.00	0.00	5,000,000.00	5,000,000.00
6	22090106	Promotion Exam & Interview for Teaching/Non Teaching Staff	0.00	0.00	0.00	0.00
7	22090107	Verification Exercise of Teaching/Non Teaching Staff	0.00	1,432,300.00	4,000,000.00	2,000,000.00
8	22090108	National Educational & Professional Conferences and Meetings, NCE, JCC etc	380,000.00	0.00	2,000,000.00	3,000,000.00
9	22090109	Interaction with Principals, Teaching/Non-Teaching Staff of Public Sec. Schools	900,000.00	0.00	3,000,000.00	1,500,000.00
10	22090110	Sponsorship of Associations & Unions e.g. STAN, ANCOPSS, Akomolede, ASUSS etc.	0.00	0.00	2,000,000.00	1,000,000.00
11	22090111	Capacity building for Education Managers and Administrators in TESCOM	0.00	0.00	2,000,000.00	1,000,000.00
12	22090112	Maintenance of TESCOM Website	0.00	0.00	3,000,000.00	500,000.00
13	22090113	Teaching Service Loan Scheme (Car Loan for Teachers)	0.00	0.00	0.00	0.00
14	22090114	Publications and Allied Matters	1,797,760.00	2,542,000.00	7,000,000.00	4,000,000.00
Sub Total:			37,577,760.00	11,474,300.00	64,000,000.00	50,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
[051705600100] - ONDO STATE SCHOLARSHIP BOARD						
1	22090101	Printing of Posters	0.00	0.00	0.00	0.00
2	22090102	Scholarship/Bursary Awards	50,000,000.00	0.00	28,500,000.00	28,500,000.00
3	22090103	Physically Challenged Awards	0.00	0.00	0.00	0.00
4	22090104	Printing of Scholarship forms/ Instruction sheet	0.00	0.00	0.00	0.00
5	22090105	Printing of Bursary forms/ Instruction sheets	0.00	0.00	0.00	0.00
6	22090106	Publication of Bulletins of the Success Story of Scholarship/Bursary Scheme/Printing of Background information forms	0.00	0.00	0.00	0.00
7	22090107	Review/Re-printing of Scholarship Scheme Brochure	0.00	0.00	0.00	0.00
8	22090108	Publication of Beneficiaries names in National Dailies	0.00	0.00	0.00	0.00
9	22090109	Flag-Off Activities	0.00	0.00	1,500,000.00	1,500,000.00
10	22090110	Scholarship and Stakeholders meetings	4,795,300.00	7,728,000.00	20,000,000.00	20,000,000.00
Sub Total:			54,795,300.00	7,728,000.00	50,000,000.00	50,000,000.00
[051800100100] - MINISTRY OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION						
1	22090101	Production of Exhibit in The 10 SACs and Training Materials Finished Product at Trade Fair	0.00	0.00	0.00	0.00
2	22090102	Proficiency Exams in the 10 Courses for 60 Students each at 36 SAC	1,500,000.00	900,000.00	1,150,000.00	0.00
3	22090103	Monitoring of ANFE Programme	0.00	0.00	0.00	0.00
4	22090104	Education-For-All (EFA)(ANFE) Component	0.00	0.00	0.00	0.00
5	22090105	Literacy-By-Radio	0.00	0.00	0.00	0.00
6	22090106	Publications	0.00	0.00	0.00	0.00
7	22090107	Science Based CEC for 5 GHS	0.00	0.00	0.00	0.00
8	22090108	Stipend to Facilitate NFE/VOC Adult Learner for Practice and Seed Money in Woodwork	0.00	0.00	0.00	0.00
9	22090109	National Education Competition (JET) Technical	0.00	0.00	0.00	0.00
10	22090110	Technical School Sports	0.00	0.00	0.00	0.00
11	22090111	Appa 3rd Agm Carnival 2007/2008	0.00	0.00	0.00	0.00
12	22090112	Student Final Exams: NABTEB	8,300,000.00	6,200,000.00	6,200,000.00	0.00
13	22090113	Unified College Diploma Examination	5,500,000.00	5,000,000.00	5,000,000.00	0.00
14	22090114	Federal Labour Trade Test Exams	4,288,700.00	4,000,000.00	4,000,000.00	0.00
15	22090115	National Education Technology Programme	0.00	0.00	0.00	0.00
16	22090116	Stipend for Technical Colleges Students and Monitoring of SIWES	0.00	0.00	0.00	0.00
17	22090117	Grants to Technical Colleges	5,408,333.37	4,999,000.03	5,000,000.00	0.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
18	22090118	Training Programme for Technical Teachers, Inspectors and Other Relevant Professionals	0.00	0.00	0.00	0.00
19	22090119	Monitoring and Inspection of Colleges (GTC/TECH DEPTS) In School	0.00	500,000.00	1,200,000.00	0.00
20	22090120	Sac Acquisition Centres Honorarium	0.00	0.00	0.00	0.00
21	22090121	Procurement of Diesel, Petrol and Lubricant Distribution and Servicing	45,000,000.00	39,550,289.97	39,550,000.00	0.00
22	22090122	Sac Consultancy	0.00	0.00	0.00	0.00
23	22090123	Annual Subvention to Don Bosco Institute	0.00	0.00	2,000,000.00	0.00
24	22090124	Publication of The Ministry Activities	0.00	0.00	1,000,000.00	0.00
25	22090125	Sac Trainers and Supervisors	27,000,000.00	24,000,000.00	24,000,000.00	0.00
26	22090126	Adult Literacy Facilitators	45,000,000.00	37,800,000.00	37,800,000.00	0.00
27	22090127	Science Based C.E.C Stipend to Facilitators (10 Facilitators N10,000.00 Each @7 Centres for 12 Months)	6,820,000.00	8,150,000.03	8,150,000.00	0.00
28	22090128	Stipend to Facilitators of Liberal Education Centres (GOVT. C.E.C) (N10,000.00 Per Facilitators, 15 Teachers/Facilitators, 7 Centres for 12 Months)	9,360,000.00	9,000,000.00	9,000,000.00	0.00
29	22090130	Approval Inspection and Regulation of Private CEC For IGR	500,000.00	500,000.00	500,000.00	0.00
30	22090131	Stipend to Teachers at The 7 PHS	7,560,000.00	8,449,500.00	8,450,000.00	0.00
31	22090139	Supervision of the 36 Skill Acquisition Centres	0.00	0.00	0.00	0.00
32	22090140	Provision of Training Materials at The 36 Skill Acquisition Centres	0.00	600,000.00	1,000,000.00	0.00
Sub Total:			166,237,033.37	149,648,790.03	154,000,000.00	0.00
[052100100100] - MINISTRY OF HEALTH						
1	22090101	Maintenance/Management of Trauma Centre	0.00	0.00	0.00	0.00
2	22090102	Maintenance of Gani Fawehinmi Diagnostic Center	0.00	0.00	0.00	0.00
3	22090103	Management and Maintenance of Mother and Child Hospital and Other Health Facilities	379,604,778.61	202,558,760.87	280,000,000.00	250,000,000.00
4	22090104	National Health Insurance Scheme	0.00	0.00	0.00	0.00
5	22090105	Maintenance of inmate of Ago-Ireti	15,070,000.00	13,300,000.00	20,000,000.00	20,000,000.00
6	22090106	Maintenance of Kidney Care Centre	0.00	0.00	0.00	0.00
7	22090107	Assistance towards Medical Treatment	50,000,000.00	46,132,400.00	50,000,000.00	60,000,000.00
8	22090108	Midwifery Service Scheme	0.00	0.00	0.00	0.00
Sub Total:			444,674,778.61	261,991,160.87	350,000,000.00	330,000,000.00
[052110200100] - HOSPITAL MANAGEMENT BOARD						
1	22090101	Security of State Specialist Hospitals and General Hospitals	7,500,000.00	10,500,000.00	7,500,000.00	11,000,000.00
2	22090102	Cleaning of State Specialist Hospitals & General Hospitals	0.00	0.00	0.00	10,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
3	22090103	Monitoring/Board meetings/monthly meetings of all CMDS/MDS and Hospital Secretaries	400,000.00	0.00	5,000,000.00	7,000,000.00
Sub Total:			7,900,000.00	10,500,000.00	12,500,000.00	28,000,000.00
[052111500100] - EMERGENCY MEDICAL SERVICES AGENCY						
1	22090101	Maintenance and Management of Emergency Medical Services	33,097,000.00	44,919,300.00	45,000,000.00	50,000,000.00
Sub Total:			33,097,000.00	44,919,300.00	45,000,000.00	50,000,000.00
[053500100100] - MINISTRY OF ENVIRONMENT						
1	22090101	Environmental Related Days, World Environment Day, National Sanitation Day, National Council On Environment, Emergency Rapid Response	1,400,000.00	1,500,000.00	5,000,000.00	0.00
2	22090102	Capacity Building	0.00	0.00	0.00	0.00
3	22090103	Maintenance of Landscaped and Beautified sites	72,000,000.00	25,800,000.00	72,000,000.00	0.00
4	22090104	Monitoring Activities	900,000.00	1,350,000.00	2,000,000.00	0.00
Sub Total:			74,300,000.00	28,650,000.00	79,000,000.00	0.00
[053501600100] - STATE ENVIRONMENTAL PROTECTION AGENCY						
1	22090101	Environmental Related Days, World Environmental Day, National Sanitation Day, National Council On Environment, Emergency Rapid Response	0.00	0.00	0.00	4,000,000.00
2	22090102	Capacity Building	0.00	0.00	0.00	3,000,000.00
3	22090103	Maintenance of Landscape and Beautiful Sites	0.00	0.00	0.00	35,000,000.00
4	22090104	Monitoring Activities	0.00	0.00	0.00	5,000,000.00
Sub Total:			0.00	0.00	0.00	47,000,000.00
[053505300100] - ONDO STATE WASTE MANAGEMENT						
1	22090101	Kick out Waste Brigade Funding	0.00	0.00	0.00	0.00
2	22090102	Monthly Environmental Sanitation	16,770,000.00	19,740,000.00	24,000,000.00	18,000,000.00
3	22090103	Procurement of Fuel and Lubricants	13,000,000.00	4,500,000.00	13,000,000.00	7,750,000.00
4	22090104	Sweepers/Labour Allowances	44,088,000.00	36,740,000.00	48,000,000.00	44,250,000.00
5	22090105	Fueling of Waste Collection Trucks in Ondo Township and its Environs (Area Office)	0.00	0.00	0.00	1,200,000.00
6	22090106	Allowance for Sweepers/Sanitary Labourers (Ondo Area Office)	0.00	0.00	0.00	14,400,000.00
7	22090107	Maintenance of Dumpsite (Area Office)	0.00	0.00	0.00	3,000,000.00
Sub Total:			73,858,000.00	60,980,000.00	85,000,000.00	88,600,000.00
[053905100100] - ONDO STATE SPORTS COUNCIL						
1	22090101	National Competitions	2,850,000.00	0.00	2,000,000.00	15,000,000.00
2	22090102	Zonal Elimination	0.00	0.00	2,000,000.00	3,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
3	22090103	International Competitions	0.00	0.00	3,400,000.00	6,000,000.00
4	22090104	Male and Female Festival Football Teams	0.00	0.00	0.00	0.00
5	22090105	Male and Female Handball	0.00	0.00	2,000,000.00	3,000,000.00
6	22090106	Male and female Basketball	0.00	0.00	750,000.00	3,000,000.00
7	22090107	Male and Female Hockey Teams	0.00	0.00	300,000.00	3,000,000.00
8	22090108	Male and Female Volleyball Teams	0.00	0.00	750,000.00	3,000,000.00
9	22090109	State Sports Festival	0.00	0.00	0.00	0.00
10	22090110	Male and Female Challenge Cup	7,828,700.00	0.00	0.00	10,000,000.00
11	22090111	Governors Cup Football (Male and Female) and Age Group Football Competition.	0.00	0.00	0.00	1,000,000.00
12	22090112	National Sports Festival (Camping)	0.00	0.00	3,000,000.00	3,000,000.00
13	22090113	National Sports festival (Festival Proper)	0.00	0.00	8,000,000.00	53,500,000.00
14	22090114	Developmental Programme for all Sports(Catch them Young)	0.00	0.00	500,000.00	5,000,000.00
15	22090115	Hosting of National Competitions, Boxing and Gymnastics.	0.00	0.00	300,000.00	1,000,000.00
16	22090116	Overseas in-service Training	0.00	0.00	0.00	0.00
17	22090117	Local in-service Training	0.00	0.00	500,000.00	2,000,000.00
18	22090118	Fueling and Maintenance of Generator	2,000,000.00	2,000,000.00	2,000,000.00	4,500,000.00
19	22090119	Allowance and Stipends of Athletes for NSF.	22,000,000.00	8,308,500.00	13,500,000.00	27,000,000.00
20	22090120	Age Group, National and International Table Tennis Competition	800,000.00	0.00	5,000,000.00	5,000,000.00
21	22090121	Hosting of International Swimming Competition	0.00	0.00	0.00	0.00
22	22090122	Management of Athletics Activities	0.00	0.00	1,000,000.00	2,000,000.00
23	22090123	Athletes' Performance Allowance	11,288,000.00	0.00	0.00	0.00
Sub Total:			46,766,700.00	10,308,500.00	45,000,000.00	150,000,000.00
[055100100100] - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
1	22090101	Conference/Seminar for Council of Obas	0.00	0.00	2,000,000.00	5,000,000.00
2	22090102	Ondo State Council of Obas - Stipend, Sitting Allowance for members of Council, and General Welfare of Traditional Rulers	0.00	0.00	94,000,000.00	56,000,000.00
3	22090103	State contribution to Burial Ceremonies of Obas in Ondo State	0.00	0.00	10,000,000.00	5,000,000.00
4	22090104	Allowance to Staff of Commissioner where he represents the Governor	0.00	0.00	0.00	0.00
5	22090105	Seminar for Neighbourhood Health Supervisors Local Government Primary Health Care	0.00	0.00	0.00	0.00
6	22090106	Production of Compendium of all Recognized/Register Chieftaincy Declaration	0.00	0.00	0.00	0.00
7	22090107	Production of Compendium of all Past Reports & White Paper on Chieftaincies in Ondo State	0.00	0.00	0.00	2,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2015 (N)	Actual Expenditure Jan - Dec 2016 (N)	Approved Estimates 2016 (N)	Estimates 2017 (N)
8	22090108	Recognition/Upgrading Assessment Tour and Public Hearing	0.00	0.00	2,000,000.00	0.00
9	22090109	Quarterly Interaction by Mr. Governor with Ondo State Council of Obas	0.00	0.00	0.00	25,000,000.00
10	22090110	Interactive Session and Enlightenment	0.00	0.00	5,000,000.00	0.00
11	22090111	Crisis Management and Peace Meetings	0.00	0.00	7,000,000.00	1,000,000.00
12	22090112	Chieftaincy Committee of all Local Government in the State.	0.00	0.00	0.00	0.00
13	22090113	Rendition of Annual Reports of all LGA'S to RAMFAC	0.00	0.00	0.00	0.00
Sub Total:			0.00	0.00	120,000,000.00	94,000,000.00
[055200100100] - MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES						
1	22090101	Ondo State Training and Projects Programmes (TAPP) Training of Community Change Agents, Government Officials and SCID Agents.	0.00	0.00	0.00	0.00
2	22090102	National Self Help Day Celebration	0.00	0.00	5,000,000.00	2,000,000.00
3	22090103	Grants and Aid to Communal Self-help Project	0.00	0.00	0.00	0.00
4	22090104	Monitoring and Supervision of Co-operative Organization	0.00	0.00	10,000,000.00	8,000,000.00
5	22090105	Egbe Alafowosowopo and Ara- Oto on Radio	0.00	0.00	0.00	0.00
6	22090106	Cooperative Day Celebration & OSCOFED Congress	0.00	0.00	10,000,000.00	4,000,000.00
7	22090107	Conference of Nigerian Association of Social workers(NASOW)	0.00	0.00	0.00	0.00
8	22090108	Matriculation of Student, Conduct and Supervision of Examination of Annual Graduation Ceremony	0.00	0.00	0.00	0.00
9	22090109	Monitoring, Supervision and Evaluation of Quick Win Projects and Communal Self-help Projects in 18 Local Government Areas	0.00	0.00	0.00	6,000,000.00
10	22090110	Advocacy/ Publicity on Community Development Programmes, Promotion of Community Development/TV Sensitization, Agbajowo etc TV programmes on Gove	0.00	0.00	20,000,000.00	0.00
11	22090111	Capacity Building for Community Representatives under the Strengthening Community Institutions for Development(SCID)Programme 1400 Communities Reps.	0.00	0.00	0.00	0.00
12	22090113	Quarterly Meeting with 1400 Community Reps. in 18 LGAs	0.00	0.00	5,000,000.00	0.00
13	22090114	Office of SA on Community Development and NGO Matters	0.00	0.00	0.00	0.00
Sub Total:			0.00	0.00	50,000,000.00	20,000,000.00
[055200200100] - ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
1	22090101	Community and Social Relations	935,000.00	800,000.00	2,000,000.00	2,000,000.00
Sub Total:			935,000.00	800,000.00	2,000,000.00	2,000,000.00
Total:			9,774,607,838.22	8,627,318,463.22	13,964,362,000.00	14,035,184,300.00