

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2018

SPECIAL PROGRAMMES DETAILS

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------|-------------------------|-------------------------|-------------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 1 | 011100100100 | GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL | | | | |
| 1 | 22100201 | SPG- Domestic Passage | 0.00 | 298,150,195.00 | 450,000,000.00 | 450,000,000.00 |
| 2 | 22100202 | SPG- Donation | 0.00 | 192,760,950.00 | 260,000,000.00 | 230,000,000.00 |
| 3 | 22100203 | SPG- Maintenance of Boats | 0.00 | 12,486,500.00 | 14,000,000.00 | 14,000,000.00 |
| 4 | 22100204 | SPG- Media relations | 0.00 | 166,158,000.00 | 210,000,000.00 | 210,000,000.00 |
| 5 | 22100205 | SPG- Maintenance of Government House | 0.00 | 65,504,522.25 | 64,000,000.00 | 64,000,000.00 |
| 6 | 22100206 | SPG- Settlement of Hotel bills | 0.00 | 117,045,265.00 | 170,000,000.00 | 130,000,000.00 |
| 7 | 22100207 | SPG- Gift Items During Festivities: Christmas/Salah/Children Party | 0.00 | 314,575,084.00 | 386,000,000.00 | 336,000,000.00 |
| 8 | 22100208 | SPG- Office of ADC and CSO | 0.00 | 6,413,456.00 | 12,000,000.00 | 12,000,000.00 |
| 9 | 22100209 | SPG- Hosting of State Guests during Special Events | 0.00 | 503,656,600.00 | 650,000,000.00 | 650,000,000.00 |
| 10 | 22100210 | SPG- Programmes for the Office of the SSAs | 0.00 | 2,525,000.00 | 68,000,000.00 | 68,000,000.00 |
| 11 | 22100305 | SPG- Supply of Petroleum Product into Fuel Dump | 0.00 | 0.00 | 0.00 | 80,000,000.00 |
| 12 | 22100641 | SPG- Office of the SSA on Youth and Students' Affairs | 0.00 | 0.00 | 0.00 | 12,000,000.00 |
| 13 | 22100651 | SPG- Office of the Chief of Staff | 0.00 | 0.00 | 0.00 | 24,000,000.00 |
| 14 | 22100652 | SPG- Office of SSA on Public Communication | 0.00 | 1,955,000.00 | 2,000,000.00 | 0.00 |
| Total: | | | 0.00 | 1,681,230,572.25 | 2,286,000,000.00 | 2,280,000,000.00 |
| 2 | 011100100200 | DEPUTY GOVERNOR'S OFFICE | | | | |
| 1 | 22100202 | SPG- Donation | 0.00 | 31,500,000.00 | 70,000,000.00 | 50,000,000.00 |
| 2 | 22100204 | SPG- Media relations | 0.00 | 4,312,500.00 | 10,000,000.00 | 10,000,000.00 |
| 3 | 22100206 | SPG- Settlement of Hotel bills | 0.00 | 10,658,960.00 | 30,000,000.00 | 25,000,000.00 |
| 4 | 22100211 | SPG- SEMA | 0.00 | 2,567,000.00 | 10,000,000.00 | 10,000,000.00 |
| 5 | 22100212 | SPG- Attendance of State Functions on Behalf of the Governor | 0.00 | 28,848,600.00 | 40,000,000.00 | 65,000,000.00 |
| 6 | 22100213 | SPG- Maintenance of Deputy Governor's Lodge | 0.00 | 8,625,000.00 | 20,000,000.00 | 20,000,000.00 |
| 7 | 22100214 | SPG- Maintenance of Deputy Governor's Convoy Vehicles | 0.00 | 5,058,500.00 | 20,000,000.00 | 20,000,000.00 |
| Total: | | | 0.00 | 91,570,560.00 | 200,000,000.00 | 200,000,000.00 |

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| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 3 | 011100300100 | ONDO STATE BOUNDARY COMMISSION | | | | |
| 1 | 22100215 | SPG- Hosting of Boundary meetings and other related boundary matters to meet emergency need both inter and intra State Boundary disputes | 0.00 | 2,138,000.00 | 6,000,000.00 | 4,000,000.00 |
| 2 | 22100216 | SPG- Sensitization/Workshop on Land/Boundary Related Matters | 0.00 | 338,700.00 | 2,000,000.00 | 2,000,000.00 |
| 3 | 22100217 | SPG- Demarcation of Inter and Intra State Boundary Exercise/Field Tracing and Verification | 0.00 | 5,000,000.00 | 6,000,000.00 | 4,000,000.00 |
| 4 | 22100218 | SPG- Documentary Journals on Boundary Matters | 0.00 | 0.00 | 1,000,000.00 | 500,000.00 |
| 5 | 22100219 | SPG- Border Community development agency Activities | 0.00 | 0.00 | 1,000,000.00 | 500,000.00 |
| 6 | 22100220 | SPG- Ondo/Osun Disputed Areas and other Related Ondo/Osun Matters | 0.00 | 1,158,100.00 | 2,000,000.00 | 1,000,000.00 |
| | | Total: | 0.00 | 8,634,800.00 | 18,000,000.00 | 12,000,000.00 |
| 4 | 011101300200 | GENERAL ADMINISTRATION | | | | |
| 1 | 22100221 | SPG- Cleaning of the Secretariat Complex and other Government offices | 0.00 | 120,989,741.11 | 130,000,000.00 | 119,000,000.00 |
| 2 | 22100222 | SPG- Provision of Security Services at State Secretariat Complex | 0.00 | 40,556,666.68 | 68,000,000.00 | 50,000,000.00 |
| | | Total: | 0.00 | 161,546,407.79 | 198,000,000.00 | 169,000,000.00 |
| 5 | 011101300300 | INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE | | | | |
| 1 | 22100223 | SPG- QUARTERLY MEETINGS OF N.N.V.S. | 0.00 | 0.00 | 600,000.00 | 0.00 |
| 2 | 22100224 | SPG- DIASPORAL DAY CELEBRATION/DIASPORAL ANNUAL AWARD | 0.00 | 0.00 | 600,000.00 | 0.00 |
| 3 | 22100225 | SPG- 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 | 500,000.00 | 0.00 |
| 4 | 22100226 | SPG- SENSITIZATION/MOBILISATION OF NIGERIANS IN DIASPORA | 0.00 | 0.00 | 1,300,000.00 | 0.00 |
| | | Total: | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 6 | 011101400100 | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | | | | |
| 1 | 22100227 | SPG- Events Management, Production of Souvenirs and others | 0.00 | 40,527,000.00 | 100,000,000.00 | 250,000,000.00 |
| 2 | 22100228 | SPG- Furniture/Severance Allowance for Members of Ondo State House of Assembly/Political Appointees | 0.00 | 1,166,861,740.01 | 2,100,000,000.00 | 1,864,000,000.00 |
| 3 | 22100229 | SPG- Hosting of visitors/participants on study tour of Ondo State | 0.00 | 8,000,000.00 | 20,000,000.00 | 10,000,000.00 |
| 4 | 22100230 | SPG- Independence anniversary | 0.00 | 0.00 | 20,000,000.00 | 20,000,000.00 |
| 5 | 22100231 | SPG- Opinion Poll research | 0.00 | 0.00 | 50,000,000.00 | 10,000,000.00 |
| 6 | 22100232 | SPG- Monetization for public Office Holders | 0.00 | 30,117,757.02 | 274,000,000.00 | 250,000,000.00 |

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| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 7 | 22100233 | SPG- Workshop/Retreat/Training for Political Office Holders | 0.00 | 14,453,250.00 | 90,000,000.00 | 150,000,000.00 |
| 8 | 22100234 | SPG- Democracy day | 0.00 | 10,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 9 | 22100235 | SPG- Purchase of Parliative Commodity | 0.00 | 0.00 | 100,000,000.00 | 200,000,000.00 |
| 10 | 22100236 | SPG- Upkeep of Volunteer Corps and 5% overhead Administrative charges. | 0.00 | 10,987,200.00 | 100,000,000.00 | 100,000,000.00 |
| Total: | | | 0.00 | 1,280,946,947.03 | 2,874,000,000.00 | 2,874,000,000.00 |
| 7 | 011101700100 | CABINET AND SPECIAL SERVICES DEPARTMENT | | | | |
| 1 | 22100237 | SPG- Activities of the Military (Army) | 0.00 | 1,900,000.00 | 5,000,000.00 | 5,000,000.00 |
| 2 | 22100238 | SPG- Federal and State Security Council meeting | 0.00 | 512,000.00 | 1,800,000.00 | 1,800,000.00 |
| 3 | 22100239 | SPG- Activities of the Military (Navy) | 0.00 | 1,150,000.00 | 2,500,000.00 | 2,500,000.00 |
| 4 | 22100240 | SPG- Activities of the Military (Air Force) | 0.00 | 400,000.00 | 2,200,000.00 | 2,200,000.00 |
| 5 | 22100241 | SPG- Activities of the Paramilitary Agencies | 0.00 | 0.00 | 4,006,000.00 | 1,500,000.00 |
| 6 | 22100242 | SPG- Cabinet/Executive Council Secretariat and maintenance of Exco Chamber and Governor's Conference Room | 0.00 | 12,640,000.00 | 20,000,000.00 | 14,800,000.00 |
| 7 | 22100243 | SPG- State Tenders Board Secretariat | 0.00 | 400,000.00 | 14,000,000.00 | 8,200,000.00 |
| 8 | 22100244 | SPG- Joint Security Patrol (JSP) Office | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 9 | 22100245 | SPG- Swearing-in Ceremonies of Political Appointees in the State and Allied Matters | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| Total: | | | 0.00 | 17,002,000.00 | 53,506,000.00 | 40,000,000.00 |
| 8 | 011102100100 | LIAISON OFFICE, LAGOS | | | | |
| 1 | 22100246 | SPG- Payment of Rent | 0.00 | 0.00 | 2,000,000.00 | 112,000,000.00 |
| 2 | 22100247 | SPG- Consular/Protocol Related Matters and Diplomatic Service | 0.00 | 0.00 | 3,000,000.00 | 1,500,000.00 |
| Total: | | | 0.00 | 0.00 | 5,000,000.00 | 113,500,000.00 |
| 9 | 011102100200 | LIAISON OFFICE, ABUJA | | | | |
| 1 | 22100207 | SPG- Gift Items During Festivities: Christmas/Salah/Children Party | 0.00 | 0.00 | 7,000,000.00 | 7,000,000.00 |
| 2 | 22100248 | SPG- Maintenance of Governor's Lodge and Convoy - Abuja | 0.00 | 0.00 | 3,000,000.00 | 18,000,000.00 |
| Total: | | | 0.00 | 0.00 | 10,000,000.00 | 25,000,000.00 |
| 10 | 011103500100 | ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT | | | | |
| 1 | 22100249 | SPG- Printing of Pension/Retirement Paper/Profoma/Forms | 0.00 | 0.00 | 1,500,000.00 | 1,500,000.00 |

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| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 2 | 22100250 | SPG- Preparatory Training for Retiring Officers from the Public Service | 0.00 | 0.00 | 500,000.00 | 500,000.00 |
| 3 | 22100655 | SPG- Facilitation of Prompt Payment on Ondo state retirees of Federal Share on Gratuity/Pension at Federal Pension Office, Abuja | 0.00 | 0.00 | 2,375,000.00 | 0.00 |
| Total: | | | 0.00 | 0.00 | 4,375,000.00 | 2,000,000.00 |
| 11 | 011103500200 | STATE PENSION COMMISSION | | | | |
| 1 | 22100251 | SPG- Sensitisation Programme | 0.00 | 0.00 | 3,000,000.00 | 2,000,000.00 |
| 2 | 22100252 | SPG- Stakeholders Forum | 0.00 | 0.00 | 2,000,000.00 | 3,000,000.00 |
| 3 | 22100253 | SPG- Specialised Training | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| 4 | 22100254 | SPG- Website Development/Maintenace | 0.00 | 0.00 | 25,000,000.00 | 0.00 |
| Total: | | | 0.00 | 0.00 | 40,000,000.00 | 15,000,000.00 |
| 12 | 011103700100 | MUSLIM WELFARE BOARD | | | | |
| 1 | 22100255 | SPG- Muslim Pilgrim Operation | 0.00 | 24,721,834.80 | 25,000,000.00 | 29,800,000.00 |
| 2 | 22100256 | SPG- Coordination of Muslim Organisation & Mobilisation of Muslim Activity | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 |
| 3 | 22100257 | SPG- Board Members Allowances | 0.00 | 600,000.00 | 1,200,000.00 | 1,200,000.00 |
| Total: | | | 0.00 | 25,321,834.80 | 30,200,000.00 | 35,000,000.00 |
| 13 | 011103800100 | CHRISTIAN WELFARE BOARD | | | | |
| 1 | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 22100257 | SPG- Board Members Allowances | 0.00 | 0.00 | 1,000,000.00 | 2,000,000.00 |
| 3 | 22100258 | SPG- Christian Pilgrimage Operation | 0.00 | 7,200,000.00 | 38,000,000.00 | 37,000,000.00 |
| 4 | 22100259 | SPG- Co-ordination of Christian Organization and Mobilization of Christian Activities in the State | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 5 | 22100260 | SPG- Visitation to Hospital, Prison, Remand Home and Children | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| Total: | | | 0.00 | 7,200,000.00 | 43,000,000.00 | 43,000,000.00 |
| 14 | 011104400100 | MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES | | | | |
| 1 | 22100261 | SPG- Monitoring, Supervision and Execution of Assigned Projects. | 0.00 | 0.00 | 2,000,000.00 | 6,000,000.00 |
| 2 | 22100342 | SPG- Publicity/Documentation | 0.00 | 0.00 | 5,000,000.00 | 1,000,000.00 |
| 3 | 22100399 | SPG- Maintenance of Office Premises | 0.00 | 0.00 | 0.00 | 8,000,000.00 |
| 4 | 22100478 | SPG- Conferences, Seminars and Workshops | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |

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| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 5 | 22100639 | SPG- Bitumen Exploration and other Bitumen related Programmes | 0.00 | 634,000.00 | 30,000,000.00 | 15,000,000.00 |
| 6 | 22100640 | SPG- Regional Integration Programmes and Allied Matters | 0.00 | 1,320,000.00 | 20,000,000.00 | 10,000,000.00 |
| 7 | 22100653 | SPG- Needs Assessment of Public Utilities | 0.00 | 0.00 | 15,000,000.00 | 0.00 |
| Total: | | | 0.00 | 1,954,000.00 | 82,000,000.00 | 50,000,000.00 |
| 15 | 01111100100 | PUBLIC PRIVATE PARTNERSHIP (PPP) | | | | |
| 1 | 22100262 | SPG- CAPACITY BUILDING | 0.00 | 431,500.00 | 5,000,000.00 | 0.00 |
| 2 | 22100263 | SPG- Monitoring Enforcement | 0.00 | 997,000.00 | 10,000,000.00 | 0.00 |
| Total: | | | 0.00 | 1,428,500.00 | 15,000,000.00 | 0.00 |
| 16 | 011113200100 | INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS | | | | |
| 1 | 22100264 | SPG- State Implementation Committee activities on CGS | 0.00 | 0.00 | 500,000.00 | 500,000.00 |
| 2 | 22100265 | SPG- Project Monitoring, Impact Assessment and other Ancillary Activities | 0.00 | 0.00 | 500,000.00 | 350,000.00 |
| 3 | 22100266 | SPG- Publicity, Twinning Relationship, Capacity Building and Conferences | 0.00 | 0.00 | 500,000.00 | 200,000.00 |
| 4 | 22100656 | SPG- Home Grown School Feeding Programme | 0.00 | 0.00 | 50,000,000.00 | 0.00 |
| 5 | 22100658 | NASSO Programme and Allied Matters | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| Total: | | | 0.00 | 0.00 | 51,500,000.00 | 11,050,000.00 |
| 17 | 011200300100 | STATE HOUSE OF ASSEMBLY | | | | |
| 1 | 22100202 | SPG- Donation | 0.00 | 0.00 | 10,000,000.00 | 20,000,000.00 |
| 2 | 22100207 | SPG- Gift Items During Festivities: Christmas/Salah/Children Party | 0.00 | 0.00 | 16,000,000.00 | 70,000,000.00 |
| 3 | 22100267 | SPG- TRAINING VOTE FOR ODHA STAFF | 0.00 | 1,109,000.00 | 15,000,000.00 | 15,000,000.00 |
| 4 | 22100268 | SPG- HOSTING & PARTICIPATION OF SPEAKERS CONFERENCE | 0.00 | 2,236,000.00 | 10,000,000.00 | 20,000,000.00 |
| 5 | 22100269 | SPG- PASSAGES & FLIGHT FOR ODHA | 0.00 | 0.00 | 80,000,000.00 | 70,000,000.00 |
| 6 | 22100270 | SPG- COMMON WEALTH PARLIAMENTARY CONFERENCE | 0.00 | 0.00 | 70,000,000.00 | 125,000,000.00 |
| 7 | 22100271 | SPG- MAINTENANCE & FUELING OF GENERATOR | 0.00 | 2,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 8 | 22100272 | SPG- CLEARING OF ASSEMBLY PREMISES | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| 9 | 22100273 | SPG- PUBLICITY OF THE ASSEMBLY | 0.00 | 0.00 | 10,000,000.00 | 20,000,000.00 |
| 10 | 22100274 | SPG- PUBLIC HEARING ON BILLS AND SPECIAL COMMITTEE ASSIGNMENT | 0.00 | 14,500,000.00 | 50,000,000.00 | 50,000,000.00 |

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| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 11 | 22100275 | SPG- LEGISL. STUDY TOURS & EXCHANGE PROGRAMME FOR HON MEMBERS & CORE LEGISL. STAFF | 0.00 | 0.00 | 15,000,000.00 | 30,000,000.00 |
| 12 | 22100276 | SPG- PROCUREMENT OF CONSUMABLE FOR THE LEGISLATIVE OFFICE & MAINTENANCE OF THE HALLOWED CHAMBER | 0.00 | 1,572,000.00 | 20,000,000.00 | 20,000,000.00 |
| 13 | 22100277 | SPG- PAYMENT OF INSURANCE PREMIUM | 0.00 | 0.00 | 30,000,000.00 | 45,000,000.00 |
| 14 | 22100278 | SPG- PEACE & PROSPERITY IN THE STATE | 0.00 | 0.00 | 40,000,000.00 | 60,000,000.00 |
| 15 | 22100279 | SPG- PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN ADMIN, LEGAL, PUBLICATION AND PLANNING DEPARTMENTS | 0.00 | 0.00 | 15,000,000.00 | 15,000,000.00 |
| 16 | 22100280 | SPG- MAINTENANCE OF TELEPHONE & INTERCOM & E-LEGISLATIVE SERVICES | 0.00 | 0.00 | 500,000.00 | 500,000.00 |
| 17 | 22100281 | SPG- ADDITIONAL PROVISION ON FURNITURE & EQUIPMENT FOR STAFF | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| 18 | 22100282 | SPG- INTIATIVE FOR THE ADVANCENENT OF DEMOCRATIC VALUES | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 |
| 19 | 22100283 | SPG- Procurement of Special Consumables | 0.00 | 0.00 | 2,000,000.00 | 5,000,000.00 |
| 20 | 22100284 | SPG- CAPACITY BUILDING FOR HON. MEMBERS | 0.00 | 13,758,000.00 | 40,000,000.00 | 40,000,000.00 |
| 21 | 22100285 | SPG- END OF YEAR PACKAGE FOR HON MEMBERS & ODHA STAFF | 0.00 | 0.00 | 45,000,000.00 | 45,000,000.00 |
| 22 | 22100286 | SPG- VEHICLE MAINTENANCE & CONSUMABLES | 0.00 | 629,000.00 | 5,000,000.00 | 5,000,000.00 |
| 23 | 22100287 | SPG- ANNUAL OUTFIT ALLOWANCE | 0.00 | 0.00 | 20,000,000.00 | 45,000,000.00 |
| 24 | 22100288 | SPG- BUDGET APPROPRIATION AND ALLIED MATTERS | 0.00 | 0.00 | 15,000,000.00 | 40,000,000.00 |
| 25 | 22100289 | SPG- LEGISLATIVE ADVOCACY RESEARCH FOR BETTER LEGISLATIVE CONTENT | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 |
| 26 | 22100290 | SPG- PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN INDIGENEOUS LANGUAGE (YORUBA & IJAW) | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 27 | 22100291 | SPG- PRODUCTION OF COMPENDIUM OF LAWS | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| 28 | 22100292 | SPG- PRODUCTION OF COMPENDIUM OF RESOLUTIONS | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 |
| 29 | 22100293 | SPG- Ondo State Public Sector Governance Reforms and Development Project and Public Accounts Committee Matters Affecting | 0.00 | 0.00 | 15,000,000.00 | 15,000,000.00 |
| 30 | 22100294 | SPG- Sensitization on Child Abuse and Other social Ills | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| 31 | 22100295 | SPG- REHABILITATION OF ARCADE MACE | 0.00 | 0.00 | 2,000,000.00 | 1,000,000.00 |
| 32 | 22100296 | SPG- Annual Parliamentary Games | 0.00 | 0.00 | 1,000,000.00 | 500,000.00 |
| 33 | 22100297 | SPG- Legislative-Budget Office Related Matters | 0.00 | 2,300,000.00 | 10,000,000.00 | 10,000,000.00 |

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| 34 | 22100298 | SPG- Procurement of Customised Robe, Uniform for Sergeant at Arm, Mace bearer and Legislative Attendants | 0.00 | 0.00 | 4,000,000.00 | 12,000,000.00 |
| 35 | 22100299 | SPG- Preparation of Bill of Quantities, Monitoring and Supervision of Projects | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 |
| 36 | 22100301 | SPG- Maintenance of Speaker and Deputy Speaker's Lodge | 0.00 | 4,900,000.00 | 70,000,000.00 | 70,000,000.00 |
| 37 | 22100302 | SPG- Provision of Security Services at Assembly Complex | 0.00 | 0.00 | 5,000,000.00 | 33,000,000.00 |
| 38 | 22100303 | SPG- Mobilization/Sensitization of Constituents on Important National Matters | 0.00 | 0.00 | 20,000,000.00 | 75,000,000.00 |
| 39 | 22100304 | SPG- Production of Bond Volume | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| 40 | 22100305 | SPG- Supply of Petroleum Product into Fuel Dump | 0.00 | 0.00 | 5,000,000.00 | 2,000,000.00 |
| 41 | 22100306 | SPG- Ondo State House of Assembly - Protocol | 0.00 | 0.00 | 8,000,000.00 | 8,000,000.00 |
| 42 | 22100307 | SPG- Training on Legislative Matters and Participation at National Institute for Legislative Studies (NILS) | 0.00 | 1,729,000.00 | 10,000,000.00 | 20,000,000.00 |
| 43 | 22100308 | SPG- Parliamentary Staff Association National Executive Council Meeting | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 44 | 22100309 | SPG- Dewey Decimal Classification Scheme/Binding on Acquired Newspapers | 0.00 | 0.00 | 4,000,000.00 | 3,000,000.00 |
| 45 | 22100663 | SPG- Office of the SSAs on Legislative Matters | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| Total: | | | 0.00 | 44,733,000.00 | 767,500,000.00 | 1,095,000,000.00 |
| 18 | 011200400100 | HOUSE OF ASSEMBLY COMMISSION | | | | |
| 1 | 22100287 | SPG- ANNUAL OUTFIT ALLOWANCE | 0.00 | 0.00 | 3,000,000.00 | 3,500,000.00 |
| 2 | 22100310 | SPG- Training Vote for ODHA Service Commission | 0.00 | 0.00 | 1,500,000.00 | 2,000,000.00 |
| 3 | 22100311 | SPG- Printing of Employment/APER form e.t.c | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 |
| 4 | 22100312 | SPG- Study Tour and exchange programme for members and staff of ODHA Service Commission | 0.00 | 0.00 | 3,000,000.00 | 2,000,000.00 |
| 5 | 22100313 | SPG- Parliamentary Association Meetings (Common Wealth, African Parliamentary Union and Regional meetings | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 |
| 6 | 22100314 | SPG- Central Training Vote for ODHA & ODHA Service Commission Staff | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 |
| 7 | 22100315 | SPG- Mandatory Continuous Professional Development Programmes (MCPDP) for Staff of ODHA and ODHA Service Commission | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| 8 | 22100316 | SPG- Stationery for plenary meetings | 0.00 | 600,000.00 | 4,000,000.00 | 4,000,000.00 |
| 9 | 22100317 | SPG- Maintenance of Intercom & Other Special Equipments | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| 10 | 22100318 | SPG- End of the Year Activities and Allied Matters | 0.00 | 0.00 | 5,000,000.00 | 6,000,000.00 |
| 11 | 22100319 | SPG- 10% Free Transport Allowance for Retirees of ODHA and ODHASC | 0.00 | 61,261.90 | 2,000,000.00 | 1,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|-----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| Total: | | | 0.00 | 661,261.90 | 30,000,000.00 | 30,000,000.00 |
| 19 | 012300100100 | MINISTRY OF INFORMATION AND ORIENTATION | | | | |
| 1 | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 22100262 | SPG- CAPACITY BUILDING | 0.00 | 0.00 | 5,000,000.00 | 10,000,000.00 |
| 3 | 22100320 | SPG- Publicity of Government Activities and Strategic Information Management | 0.00 | 198,469,500.00 | 199,000,000.00 | 242,000,000.00 |
| 4 | 22100321 | SPG- Video Centre Rentals Partnership programme | 0.00 | 128,500.00 | 500,000.00 | 3,500,000.00 |
| 5 | 22100322 | SPG- Mass Mobilization of all Interest Groups, in Relation to Professionals and Artisans both in the Urban and the Grassroots | 0.00 | 0.00 | 15,000,000.00 | 15,000,000.00 |
| 6 | 22100323 | SPG- National Council on Information, Strategic Conference and meeting on Public Information Management | 0.00 | 988,000.00 | 3,000,000.00 | 5,000,000.00 |
| 7 | 22100324 | SPG- Maintenance of PEA Equipment | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 8 | 22100325 | SPG- Research project-collation and analysis of relevant data on public opinion Poll | 0.00 | 0.00 | 500,000.00 | 4,500,000.00 |
| 9 | 22100326 | SPG- Publicity during Special Events | 0.00 | 15,000,000.00 | 20,000,000.00 | 5,000,000.00 |
| 10 | 22100327 | SPG- Weigh-in Allowance | 0.00 | 0.00 | 15,000,000.00 | 13,000,000.00 |
| Total: | | | 0.00 | 214,586,000.00 | 260,000,000.00 | 300,000,000.00 |
| 20 | 012301300100 | GOVERNMENT PRINTING PRESS | | | | |
| 1 | 22100328 | SPG- Seed money | 0.00 | 2,868,184.00 | 6,000,000.00 | 8,000,000.00 |
| Total: | | | 0.00 | 2,868,184.00 | 6,000,000.00 | 8,000,000.00 |
| 21 | 012305600100 | ONDO STATE SIGNAGE AGENCY | | | | |
| 1 | 22100204 | SPG- Media relations | 0.00 | 0.00 | 150,000.00 | 3,625,000.00 |
| 2 | 22100262 | SPG- CAPACITY BUILDING | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 3 | 22100263 | SPG- Monitoring Enforcement | 0.00 | 0.00 | 900,000.00 | 3,750,000.00 |
| 4 | 22100329 | SPG- Annual Stakeholders Forum: Mass Mobilization of all Interest Groups on Regulation of Outdoor Structures to be used for Signage and Advertisement | 0.00 | 0.00 | 150,000.00 | 625,000.00 |
| Total: | | | 0.00 | 0.00 | 1,200,000.00 | 10,000,000.00 |
| 22 | 012500600100 | PUBLIC SERVICE TRAINING INSTITUTE | | | | |
| 1 | 22100330 | SPG- Payment of Stipend to Lecturers | 0.00 | 0.00 | 9,000,000.00 | 1,600,000.00 |
| 2 | 22100331 | SPG- Cleaning Services | 0.00 | 0.00 | 5,160,000.00 | 5,500,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 3 | 22100332 | SPG- Provision of Security to PSTI | 0.00 | 0.00 | 7,840,000.00 | 7,900,000.00 |
| Total: | | | 0.00 | 0.00 | 22,000,000.00 | 15,000,000.00 |
| 23 | 012500700100 | OFFICE OF ESTABLISHMENTS | | | | |
| 1 | 22100333 | SPG- National Council on Establishments | 0.00 | 1,466,500.00 | 5,000,000.00 | 10,000,000.00 |
| 2 | 22100334 | SPG- Central Training vote | 0.00 | 8,864,400.00 | 90,000,000.00 | 250,000,000.00 |
| 3 | 22100335 | SPG- Grant to Labour / Industrial Unions. | 0.00 | 3,708,500.00 | 5,000,000.00 | 7,000,000.00 |
| 4 | 22100336 | SPG- May Day Celebration | 0.00 | 4,500,000.00 | 6,000,000.00 | 8,000,000.00 |
| 5 | 22100337 | SPG- E-pass | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 |
| 6 | 22100338 | SPG- Establishments and Allied Matters | 0.00 | 1,514,000.00 | 5,000,000.00 | 10,000,000.00 |
| 7 | 22100339 | SPG- Conduct of Compulsory / Confirmation Exam for Junior Officers | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 |
| 8 | 22100340 | SPG- Public Service Reference Library | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 |
| 9 | 22100341 | SPG- Printing of Regulatory Books | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| 10 | 22100342 | SPG- Publicity/Documentation | 0.00 | 0.00 | 1,500,000.00 | 2,500,000.00 |
| 11 | 22100343 | SPG- Acquisition of New Books to the Civil Service reference Library and Allied Matters | 0.00 | 0.00 | 12,000,000.00 | 10,000,000.00 |
| 12 | 22100408 | SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets | 0.00 | 0.00 | 0.00 | 15,000,000.00 |
| Total: | | | 0.00 | 20,053,400.00 | 145,000,000.00 | 333,000,000.00 |
| 24 | 012500700200 | E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE | | | | |
| 1 | 22100344 | SPG- Traininig of Staff | 0.00 | 0.00 | 300,000.00 | 250,000.00 |
| 2 | 22100345 | SPG- Upgrading of Server | 0.00 | 0.00 | 1,200,000.00 | 800,000.00 |
| Total: | | | 0.00 | 0.00 | 1,500,000.00 | 1,050,000.00 |
| 25 | 012500800100 | SERVICE MATTERS DEPARTMENT | | | | |
| 1 | 22100346 | SPG- Civil Service Day Celebration and Award Night | 0.00 | 0.00 | 6,000,000.00 | 6,000,000.00 |
| 2 | 22100347 | SPG- Conduct of Civil Service Examination (junior) and Senior Staff | 0.00 | 600,000.00 | 2,000,000.00 | 2,000,000.00 |
| 3 | 22100348 | SPG- Senior Management Committee | 0.00 | 300,000.00 | 3,000,000.00 | 2,000,000.00 |
| 4 | 22100349 | SPG- Specialized Capacity Building Programme for Administrative Officers | 0.00 | 240,000.00 | 10,000,000.00 | 11,000,000.00 |
| 5 | 22100350 | SPG- Financial Assistance to families of Deceased Officers | 0.00 | 2,762,500.00 | 5,000,000.00 | 6,000,000.00 |
| 6 | 22100351 | SPG- HOS Interactive Sessions with Public Service | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 7 | 22100352 | SPG- Conduct of Promotion Examinations for Senior Officers | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| 8 | 22100353 | SPG- Civil Service Reforms | 0.00 | 500,000.00 | 5,000,000.00 | 5,000,000.00 |
| 9 | 22100354 | SPG- Grant to staff Housing Loan Board | 0.00 | 1,350,000.00 | 5,000,000.00 | 4,000,000.00 |
| 10 | 22100355 | SPG- Hosting of/Participation in South West Head of Service Summit | 0.00 | 0.00 | 3,500,000.00 | 3,000,000.00 |
| Total: | | | 0.00 | 5,752,500.00 | 51,500,000.00 | 51,000,000.00 |
| 26 | 014000100100 | OFFICE OF THE STATE AUDITOR GENERAL | | | | |
| 1 | 22100262 | SPG- CAPACITY BUILDING | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 |
| 2 | 22100356 | SPG- Mandatory Professional Training Programmes for Auditors. | 0.00 | 0.00 | 8,000,000.00 | 10,000,000.00 |
| 3 | 22100357 | SPG- Special Audit Assignment: (i) Special Investigation | 0.00 | 0.00 | 6,000,000.00 | 5,000,000.00 |
| 4 | 22100358 | SPG- Preparation and production of Auditor-General Report. | 0.00 | 4,500,000.00 | 10,000,000.00 | 10,000,000.00 |
| Total: | | | 0.00 | 4,500,000.00 | 29,000,000.00 | 30,000,000.00 |
| 27 | 014000200100 | OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT | | | | |
| 1 | 22100359 | SPG- Special Audit Investigation | 0.00 | 0.00 | 2,000,000.00 | 6,400,000.00 |
| Total: | | | 0.00 | 0.00 | 2,000,000.00 | 6,400,000.00 |
| 28 | 014700100100 | CIVIL SERVICE COMMISSION | | | | |
| 1 | 22100262 | SPG- CAPACITY BUILDING | 0.00 | 0.00 | 1,500,000.00 | 2,000,000.00 |
| 2 | 22100360 | SPG- Annual Conference of Civil Service Commission in Nigeria (Plenary Session) | 0.00 | 1,466,000.00 | 2,000,000.00 | 2,000,000.00 |
| 3 | 22100361 | SPG- Special and Sundry Activities | 0.00 | 1,900,000.00 | 12,000,000.00 | 17,000,000.00 |
| 4 | 22100362 | SPG- Hosting meetings on recruitment, promotion, conversion and advancement | 0.00 | 1,147,000.00 | 4,000,000.00 | 4,000,000.00 |
| 5 | 22100363 | SPG- Engagement of Consultants | 0.00 | 0.00 | 500,000.00 | 0.00 |
| Total: | | | 0.00 | 4,513,000.00 | 20,000,000.00 | 25,000,000.00 |
| 29 | 014800100100 | ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) | | | | |
| 1 | 22100364 | SPG- Transition programme and Allied Activities (State INEC operations) | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 |
| Total: | | | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 |
| 30 | 021500100200 | MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | | | | |
| 1 | 22100204 | SPG- Media relations | 0.00 | 0.00 | 4,500,000.00 | 0.00 |
| 2 | 22100365 | SPG- National Council on Agriculture | 0.00 | 0.00 | 1,500,000.00 | 0.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|------------------|----------------------|---------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 3 | 22100366 | SPG- TCU Labour Wages and Running Grants | 0.00 | 0.00 | 14,000,000.00 | 0.00 |
| 4 | 22100367 | SPG- Joint Task Force | 0.00 | 0.00 | 34,000,000.00 | 0.00 |
| 5 | 22100368 | SPG- Professional Training for Ministry's Staff - Natural | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 6 | 22100369 | SPG- Forestry Advisory/Produce Monitoring Committee | 0.00 | 0.00 | 4,000,000.00 | 0.00 |
| 7 | 22100370 | SPG- Water Ways Task Force | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 8 | 22100371 | SPG- Sensitization of Primary and Secondary School Students toward Enhancing Replanting of Indigenous Trees | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| Total: | | | 0.00 | 0.00 | 66,000,000.00 | 0.00 |
| 31 | 021510200100 | AGRICULTURAL DEVELOPMENT PROGRAMME | | | | |
| 1 | 22100372 | SPG- Motorcycle Allowance for Extension Workers | 0.00 | 0.00 | 4,500,000.00 | 4,300,000.00 |
| 2 | 22100373 | SPG- Audit Fees | 0.00 | 0.00 | 3,000,000.00 | 950,000.00 |
| Total: | | | 0.00 | 0.00 | 7,500,000.00 | 5,250,000.00 |
| 32 | 022000100100 | MINISTRY OF FINANCE | | | | |
| 1 | 22100374 | SPG- Maintenance of Leased Government Assets | 0.00 | 0.00 | 5,000,000.00 | 0.00 |
| 2 | 22100375 | SPG- Public Service Car Loan Scheme | 0.00 | 297,316.85 | 5,000,000.00 | 5,000,000.00 |
| 3 | 22100376 | SPG- Committees and Commissions | 0.00 | 90,188,250.00 | 100,000,000.00 | 80,000,000.00 |
| 4 | 22100377 | SPG- Contingency Fund | 0.00 | 56,625,776.50 | 500,000,000.00 | 300,120,000.00 |
| 5 | 22100378 | SPG- Insurance of Ondo State Govt. Assets and tracking of vehicles. | 0.00 | 23,753,127.50 | 100,000,000.00 | 100,000,000.00 |
| 6 | 22100379 | SPG- Passages and Flights for Overseas Travels | 0.00 | 57,756,934.00 | 70,000,000.00 | 70,000,000.00 |
| 7 | 22100380 | SPG- Settlement of Utility Bills | 0.00 | 87,351,686.47 | 93,500,000.00 | 95,000,000.00 |
| 8 | 22100381 | SPG- State Security | 0.00 | 3,984,051,900.00 | 4,015,453,300.00 | 3,368,284,300.00 |
| 9 | 22100382 | SPG- Seminar and Training for Account Officers | 0.00 | 3,261,500.00 | 5,000,000.00 | 6,000,000.00 |
| 10 | 22100383 | SPG- Purchase of Computer Consumables for Ministry | 0.00 | 7,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 11 | 22100384 | SPG- Printing of Release Warrant, DVEA Books and Allied Matters for Expenditure Department | 0.00 | 9,770,000.00 | 11,000,000.00 | 18,000,000.00 |
| 12 | 22100385 | SPG- Printing of Payment Request Vouchers | 0.00 | 5,000,000.00 | 5,000,000.00 | 10,000,000.00 |
| 13 | 22100386 | SPG- General Training of Accountants in the Civil Service | 0.00 | 0.00 | 2,000,000.00 | 10,000,000.00 |
| 14 | 22100387 | SPG- Mandatory Continuous Professional Development Training Course (MCPD) | 0.00 | 4,605,500.00 | 5,000,000.00 | 10,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|-------------------------|-------------------------|-------------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 15 | 22100388 | SPG- Liaison with Debt Mgt. Office (DMO), Abuja | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 16 | 22100389 | SPG- Publicity of Activities of the Ministry | 0.00 | 601,700.00 | 2,000,000.00 | 2,000,000.00 |
| 17 | 22100390 | SPG- Federation Accounts and Allocation Committee | 0.00 | 9,999,500.00 | 10,000,000.00 | 12,000,000.00 |
| 18 | 22100391 | SPG- Facilitation of Legislation for Fiscal Responsibility and Procurement Laws | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 19 | 22100392 | SPG- Consultancy cost for Debt Management Unit | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| 20 | 22100393 | SPG- Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants | 0.00 | 2,521,761.90 | 19,500,000.00 | 50,000,000.00 |
| 21 | 22100394 | SPG- Capacity Building On Financial Management and Control | 0.00 | 227,500.00 | 1,000,000.00 | 1,000,000.00 |
| 22 | 22100395 | SPG- Capacity building for Appropriation Committee & PAC Members | 0.00 | 988,000.00 | 1,000,000.00 | 1,000,000.00 |
| 23 | 22100396 | SPG- Min. Of Finance publications; News Letters and News | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 24 | 22100397 | SPG- State Economic Committee-Matters Affecting | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 25 | 22100398 | SPG- Special Assignment on Financial Matters | 0.00 | 1,497,000.00 | 2,000,000.00 | 2,000,000.00 |
| 26 | 22100399 | SPG- Maintenance of Office Premises | 0.00 | 1,550,000.00 | 4,000,000.00 | 3,000,000.00 |
| 27 | 22100401 | SPG- Board of Survey and other Allied Matters | 0.00 | 120,000.00 | 2,000,000.00 | 2,000,000.00 |
| 28 | 22100657 | SPG- RMAFC Related Matters/Consultancy on Paris Club Refund | 0.00 | 0.00 | 250,000,000.00 | 0.00 |
| 29 | 22100659 | SPG- Monthly Tracking and Analysis of Expenditure | 0.00 | 0.00 | 0.00 | 12,000,000.00 |
| 30 | 22100660 | SPG- Training/Study Tour | 0.00 | 0.00 | 0.00 | 8,000,000.00 |
| 31 | 22100661 | SPG- Debt Management: Matters Affecting | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| Total: | | | 0.00 | 4,347,167,453.22 | 5,235,453,300.00 | 4,199,404,300.00 |
| 33 | 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | | | | |
| 1 | 22100402 | SPG- Compliance Monitoring / Revenue/ Operation Monitoring and Other Allied Matters | 0.00 | 9,102,848.27 | 15,000,000.00 | 10,000,000.00 |
| 2 | 22100403 | SPG- Preparation, Printing and Publication of Final Accounts | 0.00 | 12,272,589.77 | 15,000,000.00 | 10,000,000.00 |
| 3 | 22100404 | SPG- E-Pass Centre/Computer Materials | 0.00 | 11,686,500.00 | 40,000,000.00 | 30,000,000.00 |
| 4 | 22100405 | SPG- Security (Night and Day Guards) at TCO Offices | 0.00 | 6,840,000.00 | 7,000,000.00 | 7,000,000.00 |
| 5 | 22100406 | SPG- World Bank Project Financial Management Activities Unit (PFMU) | 0.00 | 3,822,000.00 | 6,000,000.00 | 5,000,000.00 |
| 6 | 22100407 | SPG- SIFMIS Operational Activities and Other Allied Matters | 0.00 | 13,715,000.00 | 24,000,000.00 | 0.00 |
| Total: | | | 0.00 | 57,438,938.04 | 107,000,000.00 | 62,000,000.00 |
| 34 | 022000800100 | BOARD OF INTERNAL REVENUE | | | | |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------|-----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 1 | 22100408 | SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 |
| 2 | 22100409 | SPG- Procurement & Printing of Revenue Generating Items (i.e) Number Plates, Drivers License & Vehicle License. | 0.00 | 33,528,990.91 | 80,000,000.00 | 80,000,000.00 |
| 3 | 22100410 | SPG- Commission to Revenue Consultant | 0.00 | 136,068,236.62 | 251,000,000.00 | 258,000,000.00 |
| 4 | 22100411 | SPG- JTB meetings and conferences & convention | 0.00 | 452,500.00 | 3,000,000.00 | 3,000,000.00 |
| 5 | 22100412 | SPG- Annual JTB subvention & other JTB expenses | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 6 | 22100413 | SPG- Mandatory Continuous Professional Development Training for tax Officers | 0.00 | 1,604,000.00 | 5,000,000.00 | 5,000,000.00 |
| 7 | 22100414 | SPG- Subscription of Installed VSATS and Maintenance Retainership for ARCAS | 0.00 | 43,468,144.80 | 70,000,000.00 | 25,000,000.00 |
| 8 | 22100415 | SPG- Cleaning and Security services | 0.00 | 3,900,000.00 | 10,000,000.00 | 10,000,000.00 |
| 9 | 22100416 | SPG- Withholding, Audit, Monitoring and Investigation | 0.00 | 2,500,000.00 | 4,000,000.00 | 4,000,000.00 |
| Total: | | | 0.00 | 236,521,872.33 | 438,000,000.00 | 400,000,000.00 |
| 35 | 022200900100 | CONSUMER PROTECTION COMMITTEE | | | | |
| 1 | 22100417 | SPG- Sensitization of Consumer and Public Awareness Programme | 0.00 | 0.00 | 1,000,000.00 | 700,000.00 |
| Total: | | | 0.00 | 0.00 | 1,000,000.00 | 700,000.00 |
| 36 | 023100300100 | ONDO STATE ELECTRICITY BOARD | | | | |
| 1 | 22100418 | SPG- Maintenance of Generator sets at Government House and offices at Alagbaka Quarters, Akure and Maintenance of Street lights in Akure | 0.00 | 208,321,000.00 | 500,000,000.00 | 500,000,000.00 |
| Total: | | | 0.00 | 208,321,000.00 | 500,000,000.00 | 500,000,000.00 |
| 37 | 023400100200 | MINISTRY OF WORKS AND TRANSPORT | | | | |
| 1 | 22100419 | SPG- Maintenance and fuelling of Amphibious machine 400E | 0.00 | 0.00 | 20,000,000.00 | 0.00 |
| 2 | 22100420 | SPG- Ondo State Free School Shuttle Project | 0.00 | 0.00 | 210,000,000.00 | 0.00 |
| 3 | 22100421 | SPG- Preparation of Tender Documents | 0.00 | 0.00 | 250,000.00 | 0.00 |
| 4 | 22100422 | SPG- Training/Manpower Development | 0.00 | 0.00 | 2,250,000.00 | 0.00 |
| 5 | 22100423 | SPG- Participation in National Council meetings and conferences- COREN,CIPMN,NIM,NCT,NSE & Others | 0.00 | 0.00 | 5,000,000.00 | 0.00 |
| 6 | 22100424 | SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc) | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 7 | 22100425 | SPG- Publicity, Documentary and Jingles for Ministry of Transport activities | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 8 | 22100426 | SPG- In-house study/research on Regional Railway Development | 0.00 | 0.00 | 1,000,000.00 | 0.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|----------------|-----------------------|-----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 9 | 22100427 | SPG- Sunshine Traffic Control/Traffic Management | 0.00 | 0.00 | 9,000,000.00 | 0.00 |
| Total: | | | 0.00 | 0.00 | 250,000,000.00 | 0.00 |
| 38 | 023600100100 | MINISTRY OF CULTURE AND TOURISM | | | | |
| 1 | 22100254 | SPG- Website Development/Maintenace | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 2 | 22100262 | SPG- CAPACITY BUILDING | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 |
| 3 | 22100428 | SPG- Special Command Performance, Stage Equipment, Weigh-in etc. | 0.00 | 0.00 | 15,000,000.00 | 12,000,000.00 |
| 4 | 22100429 | SPG- Participation at NAFEST | 0.00 | 0.00 | 3,000,000.00 | 5,000,000.00 |
| 5 | 22100430 | SPG- Abuja Carnival | 0.00 | 0.00 | 4,000,000.00 | 7,800,000.00 |
| 6 | 22100431 | SPG- Meeting of the National Council for Culture and Tourism | 0.00 | 0.00 | 1,000,000.00 | 3,000,000.00 |
| 7 | 22100432 | SPG- School Arts/Cultural Competition/Cultural Training | 0.00 | 0.00 | 3,000,000.00 | 10,000,000.00 |
| 8 | 22100433 | SPG- Acquisition/Production of Artworks | 0.00 | 0.00 | 500,000.00 | 1,500,000.00 |
| 9 | 22100434 | SPG- Publicity | 0.00 | 0.00 | 1,000,000.00 | 10,000,000.00 |
| 10 | 22100435 | SPG- World Tourism Day / Tourism Week | 0.00 | 0.00 | 200,000.00 | 1,200,000.00 |
| 11 | 22100436 | SPG- Packaging and Promotion of Notable Traditional Festivals and Ceremonies: Igogo, Odunoba, Ogun, Malokun, Okota, Orosun, etc | 0.00 | 0.00 | 2,000,000.00 | 5,000,000.00 |
| 12 | 22100437 | SPG- Weekly Radio and Television Programmes | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 13 | 22100438 | SPG- Participation in exhibitions/workshops/trade fairs | 0.00 | 0.00 | 1,000,000.00 | 4,000,000.00 |
| 14 | 22100439 | SPG- National Cultural Quiz Competition for Secondary Schools | 0.00 | 0.00 | 1,000,000.00 | 2,000,000.00 |
| 15 | 22100440 | SPG- World Cultural Day (21st May, annually) | 0.00 | 0.00 | 200,000.00 | 3,000,000.00 |
| 16 | 22100441 | SPG- Participation in Cultural Officers of Oil Producing States Summit | 0.00 | 0.00 | 1,000,000.00 | 2,000,000.00 |
| 17 | 22100442 | SPG- World Artist Day | 0.00 | 0.00 | 500,000.00 | 1,500,000.00 |
| 18 | 22100443 | SPG- Development of Tourist Centers | 0.00 | 0.00 | 4,000,000.00 | 30,000,000.00 |
| 19 | 22100444 | SPG- Techno and Socio-Cultural Tourism Research and Documentation. | 0.00 | 0.00 | 2,000,000.00 | 4,000,000.00 |
| 20 | 22100445 | SPG- Maintenance of Idanre Hill Tourist Center | 0.00 | 0.00 | 1,600,000.00 | 4,000,000.00 |
| Total: | | | 0.00 | 0.00 | 50,000,000.00 | 115,000,000.00 |
| 39 | 023800100100 | MINISTRY OF ECONOMIC PLANNING AND BUDGET | | | | |
| 1 | 22100265 | SPG- Project Monitoring, Impact Assessment and other Ancillary Activities | 0.00 | 0.00 | 0.00 | 90,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 2 | 22100446 | SPG- Collaboration with Development Partners | 0.00 | 0.00 | 6,000,000.00 | 4,000,000.00 |
| 3 | 22100447 | SPG- Conduct of Baseline Studies, Policy and Impact Assessment of Projects | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 |
| 4 | 22100448 | SPG- Standing Committee on Revenue | 0.00 | 0.00 | 500,000.00 | 9,500,000.00 |
| 5 | 22100449 | SPG- Maintenance/Clearing of Premises | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| 6 | 22100450 | SPG- Budget preparation and Allied Matters | 0.00 | 49,319,000.00 | 191,000,000.00 | 120,000,000.00 |
| 7 | 22100451 | SPG- Strengthening of Planning Department (Establishment of State Planning Commission) | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 8 | 22100452 | SPG- Ondo State Manpower Committee | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 9 | 22100453 | SPG- Printing and Publication of Books of Estimates, Budget Speech, Supplementary Estimates, etc. | 0.00 | 4,037,000.00 | 20,000,000.00 | 15,000,000.00 |
| 10 | 22100454 | SPG- Capacity Building and Professional Development Training Programmes | 0.00 | 0.00 | 5,000,000.00 | 8,000,000.00 |
| 11 | 22100455 | SPG- National, State Planning and Economic Councils | 0.00 | 0.00 | 5,000,000.00 | 6,000,000.00 |
| 12 | 22100456 | SPG- Budget Review, Monitoring and Appraisal | 0.00 | 190,000.00 | 3,000,000.00 | 10,000,000.00 |
| 13 | 22100457 | SPG- State Food and Nutrition Committee | 0.00 | 0.00 | 2,000,000.00 | 203,000,000.00 |
| 14 | 22100458 | SPG- Ondo State Social Protection Committee | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 15 | 22100459 | SPG- Strategic Initiatives for Rapid Economic Development of Ondo State | 0.00 | 460,000.00 | 2,000,000.00 | 0.00 |
| 16 | 22100460 | SPG- State Development and Allied Matters | 0.00 | 2,470,000.00 | 5,000,000.00 | 5,000,000.00 |
| 17 | 22100461 | SPG- Economic Summit | 0.00 | 0.00 | 2,000,000.00 | 11,800,000.00 |
| 18 | 22100650 | SPG- Budget Reform, Preparation of MTEF and Allied Matters | 0.00 | 0.00 | 0.00 | 81,000,000.00 |
| Total: | | | 0.00 | 56,476,000.00 | 250,000,000.00 | 570,300,000.00 |
| 40 | 023800100400 | STATE PROJECT COORDINATING OFFICE | | | | |
| 1 | 22100462 | SPG- World Bank PSGRD Project Commitment Fund | 0.00 | 0.00 | 85,000,000.00 | 0.00 |
| Total: | | | 0.00 | 0.00 | 85,000,000.00 | 0.00 |
| 41 | 023800400100 | ONDO STATE BUREAU OF STATISTICS | | | | |
| 1 | 22100463 | SPG- Strengthening of State Bureau of statistics | 0.00 | 0.00 | 2,500,000.00 | 4,875,000.00 |
| 2 | 22100464 | SPG- Production and implementation of the state Statistical Master Plan | 0.00 | 0.00 | 3,700,000.00 | 7,215,000.00 |
| 3 | 22100465 | SPG- Conferences, Capacity Building and Meetings of the state Consultative Committee on statistic | 0.00 | 335,000.00 | 1,800,000.00 | 3,510,000.00 |
| 4 | 22100466 | SPG- Printing of Statistical Publications | 0.00 | 0.00 | 2,000,000.00 | 3,900,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|---------------------|----------------------|----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 5 | 22100467 | SPG- Survey Activities | 0.00 | 0.00 | 30,000,000.00 | 58,500,000.00 |
| Total: | | | 0.00 | 335,000.00 | 40,000,000.00 | 78,000,000.00 |
| 42 | 025210300100 | ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) | | | | |
| 1 | 22100468 | SPG- Maintenance of Existing Boreholes and Other Water Supply Emergencies | 0.00 | 0.00 | 10,000,000.00 | 7,000,000.00 |
| Total: | | | 0.00 | 0.00 | 10,000,000.00 | 7,000,000.00 |
| 43 | 026300100100 | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT | | | | |
| 1 | 22100252 | SPG- Stakeholders Forum | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 2 | 22100262 | SPG- CAPACITY BUILDING | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 3 | 22100263 | SPG- Monitoring Enforcement | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 4 | 22100389 | SPG- Publicity of Activities of the Ministry | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| 5 | 22100469 | SPG- Management of Town Planning Area Offices (18 LGAs) | 0.00 | 1,088,000.00 | 3,000,000.00 | 5,000,000.00 |
| 6 | 22100633 | SPG- Town Planning Related Days | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 7 | 22100635 | SPG- Management of Physical Planning Special Court | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| Total: | | | 0.00 | 1,088,000.00 | 5,000,000.00 | 14,000,000.00 |
| 44 | 031800100100 | ONDO STATE JUDICIARY | | | | |
| 1 | 22100286 | SPG- VEHICLE MAINTENANCE & CONSUMABLES | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 2 | 22100287 | SPG- ANNUAL OUTFIT ALLOWANCE | 0.00 | 27,800,000.00 | 35,000,000.00 | 30,000,000.00 |
| 3 | 22100422 | SPG- Training/Manpower Development | 0.00 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 4 | 22100470 | SPG- Annual Bar Conference | 0.00 | 4,528,000.00 | 8,000,000.00 | 5,000,000.00 |
| 5 | 22100471 | SPG- Annual Legal Year Celebration | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 6 | 22100472 | SPG- Annual Vacation Bonus | 0.00 | 20,000,000.00 | 22,000,000.00 | 20,000,000.00 |
| 7 | 22100473 | SPG- Statutory Conference Workshop and Seminars for Judges and Magistrates | 0.00 | 5,000,000.00 | 5,000,000.00 | 7,000,000.00 |
| 8 | 22100474 | SPG- Statutory Meeting of Body of Benchers NJC and NJI to be attended by Honourable Chief Judge | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 9 | 22100475 | SPG- Attendance at Courts | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 10 | 22100479 | SPG- Medical intervention for Judges | 0.00 | 0.00 | 0.00 | 11,000,000.00 |
| 11 | 22100649 | SPG- Management of Family Court/Multi-door Court House | 0.00 | 0.00 | 0.00 | 20,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| Total: | | | 0.00 | 87,328,000.00 | 100,000,000.00 | 130,000,000.00 |
| 45 | 031801100100 | ONDO STATE JUDICIAL SERVICE COMMISSION | | | | |
| 1 | 22100287 | SPG- ANNUAL OUTFIT ALLOWANCE | 0.00 | 0.00 | 2,500,000.00 | 3,000,000.00 |
| 2 | 22100422 | SPG- Training/Manpower Development | 0.00 | 4,500,000.00 | 4,500,000.00 | 5,000,000.00 |
| 3 | 22100470 | SPG- Annual Bar Conference | 0.00 | 680,000.00 | 2,000,000.00 | 1,500,000.00 |
| 4 | 22100471 | SPG- Annual Legal Year Celebration | 0.00 | 0.00 | 2,000,000.00 | 1,500,000.00 |
| Total: | | | 0.00 | 5,180,000.00 | 11,000,000.00 | 11,000,000.00 |
| 46 | 032600100100 | MINISTRY OF JUSTICE | | | | |
| 1 | 22100287 | SPG- ANNUAL OUTFIT ALLOWANCE | 0.00 | 20,527,731.00 | 29,400,000.00 | 28,400,000.00 |
| 2 | 22100470 | SPG- Annual Bar Conference | 0.00 | 4,000,000.00 | 4,000,000.00 | 5,000,000.00 |
| 3 | 22100475 | SPG- Attendance at Courts | 0.00 | 8,000,000.00 | 19,000,000.00 | 19,000,000.00 |
| Total: | | | 0.00 | 32,527,731.00 | 52,400,000.00 | 52,400,000.00 |
| 47 | 032605200100 | CUSTOMARY COURT OF APPEAL | | | | |
| 1 | 22100287 | SPG- ANNUAL OUTFIT ALLOWANCE | 0.00 | 4,500,000.00 | 4,500,000.00 | 7,000,000.00 |
| 2 | 22100422 | SPG- Training/Manpower Development | 0.00 | 0.00 | 1,800,000.00 | 2,500,000.00 |
| 3 | 22100470 | SPG- Annual Bar Conference | 0.00 | 1,000,000.00 | 2,500,000.00 | 5,000,000.00 |
| 4 | 22100471 | SPG- Annual Legal Year Celebration | 0.00 | 2,000,000.00 | 3,000,000.00 | 2,000,000.00 |
| 5 | 22100476 | SPG- Annual Vacation for the President and other Judges | 0.00 | 4,250,000.00 | 9,300,000.00 | 4,500,000.00 |
| 6 | 22100477 | SPG- Printing of Diary and Calendar for the year | 0.00 | 0.00 | 2,500,000.00 | 1,000,000.00 |
| 7 | 22100478 | SPG- Conferences, Seminars and Workshops | 0.00 | 0.00 | 3,000,000.00 | 4,500,000.00 |
| 8 | 22100479 | SPG- Medical intervention for Judges | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 |
| Total: | | | 0.00 | 11,750,000.00 | 29,100,000.00 | 29,000,000.00 |
| 48 | 051300100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | | | | |
| 1 | 22100480 | SPG- National Youth Day/Subvention | 0.00 | 3,500,000.00 | 4,000,000.00 | 3,000,000.00 |
| 2 | 22100481 | SPG- Youth Summit | 0.00 | 350,000.00 | 3,000,000.00 | 2,000,000.00 |
| 3 | 22100482 | SPG- Mobilization/Sensitization | 0.00 | 0.00 | 6,000,000.00 | 2,000,000.00 |
| 4 | 22100483 | SPG- Monitoring and Data Collection on Youth | 0.00 | 0.00 | 1,500,000.00 | 2,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 5 | 22100484 | SPG- Running Grant to Youth Council | 0.00 | 500,000.00 | 4,000,000.00 | 1,000,000.00 |
| 6 | 22100485 | SPG- International Students Day Celebration | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 7 | 22100486 | SPG- Radio & TV Enlightenment Programme | 0.00 | 0.00 | 1,500,000.00 | 1,000,000.00 |
| 8 | 22100487 | SPG- Youth Officers & Leaders Training | 0.00 | 899,350.00 | 3,000,000.00 | 2,000,000.00 |
| 9 | 22100488 | SPG- National & International Youth Conferences & Exchange Programmes | 0.00 | 0.00 | 4,000,000.00 | 1,000,000.00 |
| 10 | 22100489 | SPG- Youth Holiday Camping | 0.00 | 0.00 | 4,000,000.00 | 0.00 |
| 11 | 22100490 | SPG- Grants to NYSC: State Office & Regional Office | 0.00 | 11,000,000.00 | 12,000,000.00 | 30,000,000.00 |
| 12 | 22100491 | SPG- Sports Development Programmes | 0.00 | 1,129,000.00 | 3,000,000.00 | 5,000,000.00 |
| 13 | 22100492 | SPG- Youth Empowerment Capacity Building | 0.00 | 0.00 | 5,000,000.00 | 3,000,000.00 |
| 14 | 22100493 | SPG- National Conference and Capacity Building | 0.00 | 138,000.00 | 3,000,000.00 | 1,000,000.00 |
| 15 | 22100494 | SPG- Participation in National & International Competitions/Festivals | 0.00 | 0.00 | 4,000,000.00 | 0.00 |
| Total: | | | 0.00 | 17,516,350.00 | 60,000,000.00 | 55,000,000.00 |
| 49 | 051300100200 | ONDO STATE FOOTBALL DEVELOPMENT AGENCY | | | | |
| 1 | 22100283 | SPG- Procurement of Special Consumables | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 22100495 | SPG- Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC, SQFC and Academy), ODS Football Associations, etc | 0.00 | 0.00 | 77,000,000.00 | 79,000,000.00 |
| 3 | 22100496 | SPG- Prosecution of CAF championship (Sunshine Stars FC) | 0.00 | 0.00 | 3,000,000.00 | 1,000,000.00 |
| Total: | | | 0.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| 50 | 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | | | | |
| 1 | 22100434 | SPG- Publicity | 0.00 | 0.00 | 15,000,000.00 | 2,500,000.00 |
| 2 | 22100497 | SPG- Commemoration of special international days: Women, Elderly, Family, the National Children Day and the Day of the African Child and Widows | 0.00 | 14,910,000.00 | 20,000,000.00 | 20,000,000.00 |
| 3 | 22100498 | SPG- Armed Forces Remembrance Day | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 4 | 22100499 | SPG- Nigerian Inter-religious Council Activities | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 |
| 5 | 22100501 | SPG- Human Trafficking Control Programme | 0.00 | 0.00 | 1,500,000.00 | 750,000.00 |
| 6 | 22100502 | SPG- Meeting of Her Excellency with Women Groups | 0.00 | 45,375,000.00 | 80,000,000.00 | 10,000,000.00 |
| 7 | 22100503 | SPG- Management/Coordination and Subvention to NGOs | 0.00 | 1,574,000.00 | 5,000,000.00 | 8,000,000.00 |
| 8 | 22100504 | SPG- Reduction of women's vulnerability to HIV/AIDS & STDs | 0.00 | 0.00 | 2,000,000.00 | 1,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------|-----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 9 | 22100505 | SPG- Resettlement scheme for street children and monitoring of foster and adopted children | 0.00 | 1,000,000.00 | 2,000,000.00 | 5,000,000.00 |
| 10 | 22100506 | SPG- Support programme for orphans and vulnerable children | 0.00 | 130,000.00 | 2,000,000.00 | 1,000,000.00 |
| 11 | 22100507 | SPG- Support for Probation Case Committee and Family Court: Seminars, Management and Allowances for Family Court Panel | 0.00 | 0.00 | 2,000,000.00 | 2,500,000.00 |
| 12 | 22100508 | SPG- Welfare Support for Elderly and all other Vulnerable groups/Emergency Services | 0.00 | 14,180,000.00 | 60,000,000.00 | 30,000,000.00 |
| 13 | 22100509 | SPG- Sensitization of the Public on Child Abuse Practises on TV and Radio and Monitoring of Day Care Centres | 0.00 | 994,500.00 | 2,000,000.00 | 5,000,000.00 |
| 14 | 22100510 | SPG- Women Enlightenment and Empowerment | 0.00 | 20,735,000.00 | 140,000,000.00 | 45,000,000.00 |
| 15 | 22100511 | SPG- Feeding and Maintenance of State Children Home and the Remand Home | 0.00 | 10,541,650.00 | 12,000,000.00 | 12,000,000.00 |
| 16 | 22100512 | SPG- Maintenance of Babafunke Ajasin Auditorium | 0.00 | 0.00 | 4,000,000.00 | 2,000,000.00 |
| 17 | 22100513 | SPG- Special Gbebiro Meetings | 0.00 | 0.00 | 30,000,000.00 | 0.00 |
| 18 | 22100514 | SPG- Advocacy of Women Affairs Programme and Production of Women of Fame Document | 0.00 | 0.00 | 2,000,000.00 | 1,000,000.00 |
| 19 | 22100515 | SPG- Participation of the Ministry in Trade Fairs | 0.00 | 0.00 | 1,500,000.00 | 750,000.00 |
| 20 | 22100516 | SPG- Welfare of the Remand Home Visiting Committee | 0.00 | 0.00 | 1,000,000.00 | 500,000.00 |
| 21 | 22100517 | SPG- Meeting of Honourable Commissioner with the Women group | 0.00 | 1,574,800.00 | 8,000,000.00 | 10,000,000.00 |
| 22 | 22100642 | SPG- FOWOSO Programme | 0.00 | 0.00 | 0.00 | 160,000,000.00 |
| Total: | | | 0.00 | 117,014,950.00 | 400,000,000.00 | 327,000,000.00 |
| 51 | 051400100200 | AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS | | | | |
| 1 | 22100518 | SPG- Welfare of the Disabled Sponsorship of Persons with disabilities to Seminars and Conferences | 0.00 | 1,332,500.00 | 6,000,000.00 | 6,000,000.00 |
| 2 | 22100519 | SPG- International Day of the disables | 0.00 | 2,000,000.00 | 3,000,000.00 | 10,000,000.00 |
| 3 | 22100520 | SPG- Physically Challenged Persons Matters Affecting | 0.00 | 6,497,000.00 | 10,000,000.00 | 4,000,000.00 |
| Total: | | | 0.00 | 9,829,500.00 | 19,000,000.00 | 20,000,000.00 |
| 52 | 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | |
| 1 | 22100204 | SPG- Media relations | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| 2 | 22100521 | SPG- Monitoring of Schools/Operational Vote | 0.00 | 0.00 | 3,000,000.00 | 55,000,000.00 |
| 3 | 22100522 | SPG- Running Grant to Sec. Schools | 0.00 | 0.00 | 50,000,000.00 | 50,000,000.00 |
| 4 | 22100523 | SPG- Feeding & Maintenance of 4 Special Schools | 0.00 | 105,149,999.82 | 140,000,000.00 | 160,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|-----|------------------|---|----------------|----------------|-----------------|---------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 5 | 22100524 | SPG- J.S.S.C.E | 0.00 | 68,790,000.00 | 70,000,000.00 | 75,000,000.00 |
| 6 | 22100525 | SPG- National Education Competition in Sec. Schools | 0.00 | 2,221,550.00 | 5,500,000.00 | 5,000,000.00 |
| 7 | 22100526 | SPG- JETS Competitions | 0.00 | 2,634,600.00 | 4,000,000.00 | 4,000,000.00 |
| 8 | 22100527 | SPG- Printing of C.A Documents | 0.00 | 0.00 | 8,000,000.00 | 6,000,000.00 |
| 9 | 22100528 | SPG- School Examination (Unity Common Entrance Exams/GTC, etc) | 0.00 | 39,697,000.00 | 40,000,000.00 | 50,000,000.00 |
| 10 | 22100529 | SPG- Schools Sport: Secondary Schools | 0.00 | 0.00 | 3,000,000.00 | 4,000,000.00 |
| 11 | 22100530 | SPG- Training Programme for Education Officers, Education Managers and other Related Personnel | 0.00 | 0.00 | 3,000,000.00 | 7,000,000.00 |
| 12 | 22100531 | SPG- Proficiency Exams in the 10 courses for Students at 24 SAC | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 13 | 22100532 | SPG- School Census, Data Analysis and Research | 0.00 | 0.00 | 2,000,000.00 | 3,000,000.00 |
| 14 | 22100533 | SPG- National Education Conference including subject Assoc. for 56 core subjects, National Council on Education | 0.00 | 1,930,500.00 | 6,000,000.00 | 8,000,000.00 |
| 15 | 22100534 | SPG- Guidance and Counseling Therapy on Career Choice for Students | 0.00 | 0.00 | 2,000,000.00 | 3,000,000.00 |
| 16 | 22100535 | SPG- Examination Ethics & Disciplinary Committee Programme. | 0.00 | 0.00 | 1,000,000.00 | 2,000,000.00 |
| 17 | 22100536 | SPG- Education Watch Platform Programme (Public Information Programme in Education) | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 18 | 22100537 | SPG- Science Conference & Diaspora Day Celebration. | 0.00 | 0.00 | 1,000,000.00 | 2,000,000.00 |
| 19 | 22100538 | SPG- Collection, Collation & Analysis of Education Statistics | 0.00 | 0.00 | 1,500,000.00 | 3,000,000.00 |
| 20 | 22100539 | SPG- WAEC/SSCE/JAMB Monitoring | 0.00 | 750,000.00 | 2,000,000.00 | 0.00 |
| 21 | 22100540 | SPG- Application of Psychology Test Instrument. | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| 22 | 22100541 | SPG- Monitoring of Projects/Preparation of Tender documents | 0.00 | 0.00 | 2,000,000.00 | 3,000,000.00 |
| 23 | 22100542 | SPG- National Open University of Nigeria, Akure Study Centre. | 0.00 | 0.00 | 4,000,000.00 | 0.00 |
| 24 | 22100543 | SPG- STAN National Conference | 0.00 | 2,724,050.00 | 3,000,000.00 | 3,000,000.00 |
| 25 | 22100544 | SPG- Procurement of Diesel, Petrol and Lubricant Distribution and Servicing | 0.00 | 0.00 | 38,238,000.00 | 0.00 |
| 26 | 22100545 | SPG- Grants to Technical Colleges | 0.00 | 0.00 | 5,000,000.00 | 0.00 |
| 27 | 22100546 | SPG- Student Final Exams NABTEB | 0.00 | 0.00 | 6,200,000.00 | 0.00 |
| 28 | 22100547 | SPG- Unified College Diploma Examination | 0.00 | 0.00 | 6,500,000.00 | 0.00 |
| 29 | 22100548 | SPG- Federal Labour Trade Test Exams | 0.00 | 0.00 | 4,100,000.00 | 0.00 |
| 30 | 22100549 | SPG- Monitoring and Inspection of Colleges (GTC/TECH DEPT) In school | 0.00 | 0.00 | 1,000,000.00 | 0.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------|-----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 31 | 22100550 | SPG- SAC Trainers and Supervisors | 0.00 | 0.00 | 16,920,000.00 | 0.00 |
| 32 | 22100551 | SPG- Adult Literacy Facilitators | 0.00 | 0.00 | 25,614,000.00 | 0.00 |
| 33 | 22100552 | SPG- Science Based C.E.C Stipend to Facilitators (10 Facilitators N10,000.00 Each @7 Centres for 12 Months) | 0.00 | 0.00 | 6,912,000.00 | 0.00 |
| 34 | 22100553 | SPG- Approval Inspection and Regulation of private CEC For IGR | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 35 | 22100554 | SPG- Stipend to Teacher at The 7 PHS | 0.00 | 0.00 | 6,346,000.00 | 0.00 |
| 36 | 22100555 | SPG- Provision of Training/Learning Materials/Dossier and Fist AID Kits at SAC Centres, GTCs and PHS | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 37 | 22100556 | SPG- Stipend to facilitators of Liberal Education Centers (GOVT.C.E.C) (N10,000.00 Per 15 Teachers/Facilitators,7 Centres for 12 Months) | 0.00 | 0.00 | 6,670,000.00 | 0.00 |
| Total: | | | 0.00 | 223,897,699.82 | 480,000,000.00 | 445,000,000.00 |
| 53 | 051700300100 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS | | | | |
| 1 | 22100204 | SPG- Media relations | 0.00 | 0.00 | 2,000,000.00 | 3,000,000.00 |
| 2 | 22100557 | SPG- Grants To Primary School | 0.00 | 0.00 | 27,000,000.00 | 27,000,000.00 |
| 3 | 22100558 | SPG- Training of Primary School Teachers & Education Managers | 0.00 | 0.00 | 2,000,000.00 | 2,500,000.00 |
| 4 | 22100559 | SPG- Wall Charts & Maps For Pry & Junior Secondary School | 0.00 | 0.00 | 1,000,000.00 | 2,000,000.00 |
| 5 | 22100560 | SPG- Annual Jets Competition For Primary Schools | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 6 | 22100561 | SPG- Primary Schools Sports | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 7 | 22100562 | SPG- National Education Conferences (JCCE, Rep & Planning, NCE, ESSPIN) | 0.00 | 0.00 | 2,000,000.00 | 3,000,000.00 |
| 8 | 22100563 | SPG- Monitoring of Schools | 0.00 | 1,210,000.00 | 5,000,000.00 | 5,000,000.00 |
| 9 | 22100564 | SPG- School Competition for Pry & JSS (Nat. & Int.) Gov/President Inter-School Debate, Music & Creative Arts, STAN, MAN, UNESCO, NASTECH, Sensitization Programme on EFA, Space Tech etc | 0.00 | 0.00 | 1,000,000.00 | 5,000,000.00 |
| 10 | 22100565 | SPG- Preparation Of Teachers Salary | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 |
| 11 | 22100566 | SPG- Subvention/Grants for Stakeholders in Basic Education(NUT, AOPSHON, PTA, etc) | 0.00 | 0.00 | 500,000.00 | 520,000.00 |
| 12 | 22100567 | SPG- School-Based Management Committee | 0.00 | 0.00 | 500,000.00 | 1,000,000.00 |
| 13 | 22100568 | SPG- Data Verification of Public Primary Schools in the State | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 14 | 22100569 | SPG- Training of LGA Supervisors, Data Collectors etc. | 0.00 | 0.00 | 500,000.00 | 1,000,000.00 |
| 15 | 22100570 | SPG- Grants /Maintenance of Mega Schools | 0.00 | 0.00 | 400,000,000.00 | 17,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------|---------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 16 | 22100637 | SPG- FTS Participants/State Government Contribution | 0.00 | 0.00 | 0.00 | 24,480,000.00 |
| Total: | | | 0.00 | 1,210,000.00 | 450,000,000.00 | 100,000,000.00 |
| 54 | 051700800100 | ONDO STATE LIBRARY BOARD | | | | |
| 1 | 22100571 | SPG- Purchase of Newspapers and Magazines to Reference Section | 0.00 | 495,600.00 | 800,000.00 | 1,000,000.00 |
| 2 | 22100572 | SPG- Cleaning of Library Complex and Reading Rooms | 0.00 | 300,000.00 | 600,000.00 | 300,000.00 |
| 3 | 22100573 | SPG- Procurement of Diesel for Illumination of Reading Rooms | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,200,000.00 |
| 4 | 22100574 | SPG- ICT/Internet Subscription | 0.00 | 350,000.00 | 600,000.00 | 500,000.00 |
| 5 | 22100575 | SPG- Training of Library Assistants and Teacher Librarians in Secondary Schools to Enhance Reading Culture | 0.00 | 0.00 | 1,200,000.00 | 500,000.00 |
| Total: | | | 0.00 | 2,945,600.00 | 5,000,000.00 | 3,500,000.00 |
| 55 | 051705400100 | TEACHING SERVICE COMMISSION | | | | |
| 1 | 22100254 | SPG- Website Development/Maintenace | 0.00 | 0.00 | 500,000.00 | 500,000.00 |
| 2 | 22100563 | SPG- Monitoring of Schools | 0.00 | 6,100,000.00 | 25,000,000.00 | 17,000,000.00 |
| 3 | 22100576 | SPG- Training of Secondary School Teachers | 0.00 | 0.00 | 5,000,000.00 | 1,500,000.00 |
| 4 | 22100577 | SPG- Production of Seniority List of Teachers | 0.00 | 0.00 | 1,000,000.00 | 500,000.00 |
| 5 | 22100578 | SPG- Recruitment of Teaching/Non Teaching Staff | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| 6 | 22100579 | SPG- Promotion Interview for Teaching/Non Teaching Staff | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 |
| 7 | 22100580 | SPG- Verification Exercise of Teaching/Non Teaching Staff | 0.00 | 0.00 | 2,000,000.00 | 3,500,000.00 |
| 8 | 22100581 | SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc | 0.00 | 908,000.00 | 3,000,000.00 | 3,000,000.00 |
| 9 | 22100582 | SPG- Interaction with Principals, Teaching/Non-Teaching Staff of Public Sec. Schools | 0.00 | 0.00 | 1,500,000.00 | 500,000.00 |
| 10 | 22100583 | SPG- Sponsorship of Associations & Unions e.g. STAN, ANCOPSS, Akomolede, ASUSS etc. | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 11 | 22100584 | SPG- Capacity building for Education Managers and Administrators in TESCOM | 0.00 | 0.00 | 1,000,000.00 | 500,000.00 |
| 12 | 22100585 | SPG- Publications and Allied Matters | 0.00 | 0.00 | 4,000,000.00 | 1,000,000.00 |
| | 22100662 | SPG- Monitoring, Supervision, Promotion and other Activities of Zonal Offices | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| Total: | | | 0.00 | 7,008,000.00 | 50,000,000.00 | 35,000,000.00 |
| 56 | 051705600100 | ONDO STATE SCHOLARSHIP BOARD | | | | |
| 1 | 22100262 | SPG- CAPACITY BUILDING | 0.00 | 0.00 | 0.00 | 3,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|-----------------------|-----------------------|-----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 2 | 22100342 | SPG- Publicity/Documentation | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 3 | 22100478 | SPG- Conferences, Seminars and Workshops | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| 4 | 22100586 | SPG- Scholarship/Bursary Awards | 0.00 | 0.00 | 28,500,000.00 | 0.00 |
| 5 | 22100587 | SPG- Flag-Off Activities | 0.00 | 0.00 | 1,500,000.00 | 1,500,000.00 |
| 6 | 22100588 | SPG- Scholarship and Stakeholders meetings | 0.00 | 0.00 | 20,000,000.00 | 10,000,000.00 |
| Total: | | | 0.00 | 0.00 | 50,000,000.00 | 20,000,000.00 |
| 57 | 052100100100 | MINISTRY OF HEALTH | | | | |
| 1 | 22100589 | SPG- Management and Maintenance of Mother and Child Hospital and Other Health Facilities | 0.00 | 182,936,000.00 | 350,000,000.00 | 175,000,000.00 |
| 2 | 22100590 | SPG- Maintenance of inmate of Ago-Ireti | 0.00 | 13,300,000.00 | 20,000,000.00 | 16,000,000.00 |
| 3 | 22100591 | SPG- Assistance towards Medical Treatment | 0.00 | 44,586,000.00 | 60,000,000.00 | 40,000,000.00 |
| Total: | | | 0.00 | 240,822,000.00 | 430,000,000.00 | 231,000,000.00 |
| 58 | 052110200100 | HOSPITAL MANAGEMENT BOARD | | | | |
| 1 | 22100311 | SPG- Printing of Employment/APER form e.t.c | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 2 | 22100592 | SPG- Security of State Specialist Hospitals and General Hospitals | 0.00 | 0.00 | 11,000,000.00 | 9,000,000.00 |
| 3 | 22100593 | SPG- Cleaning of State Specialist Hospitals & General Hospitals | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| 4 | 22100594 | SPG- Monitoring/Board meetings/monthly meetings of all CMDS/MDS and Hospital Secretaries | 0.00 | 0.00 | 7,000,000.00 | 11,000,000.00 |
| Total: | | | 0.00 | 0.00 | 28,000,000.00 | 22,000,000.00 |
| 59 | 052111500100 | EMERGENCY MEDICAL SERVICES AGENCY | | | | |
| 1 | 22100595 | SPG- Maintenance and Management of Emergency Medical Services | 0.00 | 18,500,000.00 | 50,000,000.00 | 50,000,000.00 |
| Total: | | | 0.00 | 18,500,000.00 | 50,000,000.00 | 50,000,000.00 |
| 60 | 053501600100 | STATE ENVIRONMENTAL PROTECTION AGENCY | | | | |
| 1 | 22100262 | SPG- CAPACITY BUILDING | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 2 | 22100263 | SPG- Monitoring Enforcement | 0.00 | 0.00 | 5,000,000.00 | 0.00 |
| 3 | 22100596 | SPG- Environmental Reletaed Days, World Environmental Day,National Sanitation Day,National Council On Environment, Emergency Rapid Response | 0.00 | 0.00 | 5,000,000.00 | 0.00 |
| 4 | 22100597 | SPG- Maintenance of Landscape and Beautiful Sites | 0.00 | 0.00 | 35,000,000.00 | 0.00 |
| Total: | | | 0.00 | 0.00 | 48,000,000.00 | 0.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|-----------|---------------------|---|----------------|----------------------|----------------------|----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 61 | 053505300100 | ONDO STATE WASTE MANAGEMENT | | | | |
| 1 | 22100598 | SPG- Monthly Environmental Sanitation | 0.00 | 8,500,000.00 | 18,000,000.00 | 18,000,000.00 |
| 2 | 22100599 | SPG- Procurement of Fuel and Lubricants | 0.00 | 0.00 | 7,750,000.00 | 4,750,000.00 |
| 3 | 22100601 | SPG- Sweepers/Labour Allowances | 0.00 | 22,044,000.00 | 44,250,000.00 | 44,250,000.00 |
| 4 | 22100602 | SPG- Fueling of Waste Collection Trucks in Ondo Township and its Environs (Area Office) | 0.00 | 0.00 | 1,200,000.00 | 0.00 |
| 5 | 22100603 | SPG- Allowance for Sweepers/Sanitary Labourers ((Other Senatorial Zones) | 0.00 | 0.00 | 14,400,000.00 | 15,000,000.00 |
| 6 | 22100604 | SPG- Maintenance of Dumpsite (Area Office) | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| | | Total: | 0.00 | 30,544,000.00 | 88,600,000.00 | 82,000,000.00 |
| 62 | 053905100100 | ONDO STATE SPORTS COUNCIL | | | | |
| 1 | 22100271 | SPG- MAINTENANCE & FUELING OF GENERATOR | 0.00 | 0.00 | 4,500,000.00 | 2,000,000.00 |
| 2 | 22100605 | SPG- National Competitions | 0.00 | 800,000.00 | 15,000,000.00 | 2,000,000.00 |
| 3 | 22100606 | SPG- Zonal Elimination | 0.00 | 0.00 | 3,000,000.00 | 2,000,000.00 |
| 4 | 22100607 | SPG- International Competitions | 0.00 | 0.00 | 6,000,000.00 | 3,000,000.00 |
| 5 | 22100608 | SPG- Male and Female Handball | 0.00 | 0.00 | 3,000,000.00 | 2,000,000.00 |
| 6 | 22100609 | SPG- Male and female Basketball | 0.00 | 0.00 | 3,000,000.00 | 2,000,000.00 |
| 7 | 22100610 | SPG- Male and Female Hockey Teams | 0.00 | 0.00 | 3,000,000.00 | 100,000.00 |
| 8 | 22100611 | SPG- Male and Female Volleyball Teams | 0.00 | 0.00 | 3,000,000.00 | 2,000,000.00 |
| 9 | 22100612 | SPG- Male and Female Challenge Cup | 0.00 | 0.00 | 10,000,000.00 | 2,000,000.00 |
| 10 | 22100613 | SPG- Governors Cup Football (Male and Female) and Age Group Football Competition. | 0.00 | 0.00 | 1,000,000.00 | 2,000,000.00 |
| 11 | 22100614 | SPG- National Sports Festival (Camping) | 0.00 | 0.00 | 3,000,000.00 | 2,900,000.00 |
| 12 | 22100615 | SPG- National Sports festival (Festival Proper) | 0.00 | 15,000,000.00 | 53,500,000.00 | 2,000,000.00 |
| 13 | 22100616 | SPG- Developmental Programme for all Sports(Catch them Young) | 0.00 | 0.00 | 5,000,000.00 | 1,000,000.00 |
| 14 | 22100617 | SPG- Hosting of National Competitions, Boxing and Gymnastics. | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| 15 | 22100618 | SPG- Local in-service Training | 0.00 | 0.00 | 2,000,000.00 | 1,000,000.00 |
| 16 | 22100619 | SPG- Allowance and Stipends of Athletes for NSF. | 0.00 | 5,623,000.00 | 27,000,000.00 | 20,000,000.00 |
| 17 | 22100620 | SPG- Age Group, National and International Table Tennis Competition | 0.00 | 2,161,500.00 | 5,000,000.00 | 2,000,000.00 |
| 18 | 22100621 | SPG- Management of Athletics Activities | 0.00 | 0.00 | 2,000,000.00 | 1,000,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|--|----------------|----------------------|-----------------------|----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| Total: | | | 0.00 | 23,584,500.00 | 150,000,000.00 | 50,000,000.00 |
| 63 | 055100100100 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | | | | |
| 1 | 22100622 | SPG- Conference/Seminar for Council of Obas | 0.00 | 0.00 | 5,000,000.00 | 4,000,000.00 |
| 2 | 22100623 | SPG- Ondo State Council of Obas - Stipend, Sitting Allowance for members of Council, and General Welfare of Traditional Rulers | 0.00 | 0.00 | 56,000,000.00 | 50,000,000.00 |
| 3 | 22100624 | SPG- State contribution to Burial Ceremonies of Obas in Ondo State | 0.00 | 400,000.00 | 5,000,000.00 | 2,000,000.00 |
| 4 | 22100625 | SPG- Production of Compendium of all Past Reports & White Paper on Chieftaincies in Ondo State | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| 5 | 22100626 | SPG- Quarterly Interaction by Mr. Governor with Ondo State Council of Obas | 0.00 | 0.00 | 25,000,000.00 | 30,000,000.00 |
| 6 | 22100627 | SPG- Crisis Management and Peace Meetings | 0.00 | 0.00 | 1,000,000.00 | 1,800,000.00 |
| Total: | | | 0.00 | 400,000.00 | 94,000,000.00 | 89,800,000.00 |
| 64 | 055200100100 | MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES | | | | |
| 1 | 22100628 | SPG- National Self Help Day Celebration | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 2 | 22100629 | SPG- Monitoring and Supervision of Co-operative Organization | 0.00 | 0.00 | 8,000,000.00 | 0.00 |
| 3 | 22100630 | SPG- Cooperative Day Celebration & OSCOFED Congress | 0.00 | 0.00 | 4,000,000.00 | 0.00 |
| 4 | 22100631 | SPG- Monitoring, Supervision and Evaluation of Quick Win Projects and Communal Self-help Projects in 18 Local Government Areas | 0.00 | 0.00 | 6,000,000.00 | 0.00 |
| Total: | | | 0.00 | 0.00 | 20,000,000.00 | 0.00 |
| 65 | 055200200100 | ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | | | | |
| 1 | 22100632 | SPG- Community and Social Relations | 0.00 | 0.00 | 3,000,000.00 | 1,400,000.00 |
| Total: | | | 0.00 | 0.00 | 3,000,000.00 | 1,400,000.00 |
| 66 | 023305100100 | MINISTRY OF NATURAL RESOURCES | | | | |
| 1 | 22100204 | SPG- Media relations | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| 2 | 22100367 | SPG- Joint Task Force | 0.00 | 16,596,000.00 | 0.00 | 40,000,000.00 |
| 3 | 22100369 | SPG- Forestry Advisory/Produce Monitoring Committee | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 4 | 22100370 | SPG- Water Ways Task Force | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| Total: | | | 0.00 | 16,596,000.00 | 0.00 | 52,000,000.00 |
| 67 | 053500100100 | MINISTRY OF ENVIRONMENT | | | | |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|----------------------|-----------------|-----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 1 | 22100262 | SPG- CAPACITY BUILDING | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 2 | 22100263 | SPG- Monitoring Enforcement | 0.00 | 2,160,000.00 | 0.00 | 5,000,000.00 |
| 3 | 22100367 | SPG- Joint Task Force | 0.00 | 0.00 | 0.00 | 45,000,000.00 |
| 4 | 22100596 | SPG- Environmental Reletaed Days, World Environmental Day,National Sanitation Day,National Council On Environment, Emergency Rapid Response | 0.00 | 3,794,000.00 | 0.00 | 10,000,000.00 |
| 5 | 22100597 | SPG- Maintenance of Landscape and Beautiful Sites | 0.00 | 13,200,000.00 | 0.00 | 35,000,000.00 |
| Total: | | | 0.00 | 19,154,000.00 | 0.00 | 100,000,000.00 |
| 68 | 021500100100 | MINISTRY OF AGRICULTURE | | | | |
| 1 | 22100204 | SPG- Media relations | 0.00 | 652,750.00 | 0.00 | 0.00 |
| 2 | 22100261 | SPG- Monitoring, Supervision and Execution of Assigned Projects. | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 3 | 22100365 | SPG- National Council on Agriculture | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 4 | 22100366 | SPG- TCU Labour Wages and Running Grants | 0.00 | 0.00 | 0.00 | 26,000,000.00 |
| 5 | 22100389 | SPG- Publicity of Activities of the Ministry | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 6 | 22100434 | SPG- Publicity | 0.00 | 0.00 | 0.00 | 0.00 |
| Total: | | | 0.00 | 652,750.00 | 0.00 | 31,000,000.00 |
| 69 | 055200100200 | DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT | | | | |
| 1 | 22100216 | SPG- Sensitization/Workshop on Land/Boundary Related Matters | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 22100219 | SPG- Border Community development agency Activities | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 22100261 | SPG- Monitoring, Supervision and Execution of Assigned Projects. | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 4 | 22100266 | SPG- Publicity, Twinning Relationship, Capacity Building and Conferences | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| 5 | 22100460 | SPG- State Development and Allied Matters | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 22100482 | SPG- Mobilization/Sensitization | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 7 | 22100628 | SPG- National Self Help Day Celebration | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| Total: | | | 0.00 | 0.00 | 0.00 | 8,000,000.00 |
| 70 | 022900100100 | OFFICE OF TRANSPORT | | | | |
| 1 | 22100419 | SPG- Maintenance and fuelling of Amphibious machine 400E | 0.00 | 0.00 | 0.00 | 15,000,000.00 |
| 2 | 22100420 | SPG- Ondo State Free School Shuttle Project | 0.00 | 180,003,322.00 | 0.00 | 208,500,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------|---------------------|---|----------------|-----------------------|-----------------|-----------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 3 | 22100421 | SPG- Preparation of Tender Documents | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 4 | 22100422 | SPG- Training/Manpower Development | 0.00 | 0.00 | 0.00 | 6,000,000.00 |
| 5 | 22100423 | SPG- Participation in National Council meetings and conferences- COREN,CIPMN,NIM,NCT,NSE & Others | 0.00 | 4,159,500.00 | 0.00 | 5,500,000.00 |
| 6 | 22100424 | SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc) | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 7 | 22100426 | SPG- In-house study/research on Regional Railway Development | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 8 | 22100427 | SPG- Sunshine Traffic Control/Traffic Management | 0.00 | 7,500,000.00 | 0.00 | 25,000,000.00 |
| Total: | | | 0.00 | 191,662,822.00 | 0.00 | 271,500,000.00 |
| 71 | 022200100100 | MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES | | | | |
| 1 | 22100629 | SPG- Monitoring and Supervision of Co-operative Organization | 0.00 | 0.00 | 0.00 | 15,000,000.00 |
| 2 | 22100630 | SPG- Cooperative Day Celebration & OSCOFED Congress | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| Total: | | | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 72 | 051800100100 | BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION | | | | |
| 1 | 22100342 | SPG- Publicity/Documentation | 0.00 | 0.00 | 0.00 | 2,250,000.00 |
| 2 | 22100491 | SPG- Sports Development Programmes | 0.00 | 0.00 | 0.00 | 1,700,000.00 |
| 3 | 22100526 | SPG- JETS Competitions | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 4 | 22100528 | SPG- School Examination (Unity Common Entrance Exams/GTC, etc) | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 5 | 22100530 | SPG- Training Programme for Education Officers, Education Managers and other Related Personnel | 0.00 | 0.00 | 0.00 | 1,200,000.00 |
| 6 | 22100531 | SPG- Proficiency Exams in the 10 courses for Students at 24 SAC | 0.00 | 0.00 | 0.00 | 1,100,000.00 |
| 7 | 22100532 | SPG- School Census, Data Analysis and Research | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 8 | 22100544 | SPG- Procurement of Diesel, Petrol and Lubricant Distribution and Servicing | 0.00 | 0.00 | 0.00 | 26,130,000.00 |
| 9 | 22100545 | SPG- Grants to Technical Colleges | 0.00 | 1,250,000.00 | 0.00 | 6,000,000.00 |
| 10 | 22100546 | SPG- Student Final Exams NABTEB | 0.00 | 0.00 | 0.00 | 15,000,000.00 |
| 11 | 22100549 | SPG- Monitoring and Inspection of Colleges (GTC/TECH DEPT) In school | 0.00 | 250,000.00 | 0.00 | 2,500,000.00 |
| 12 | 22100550 | SPG- SAC Trainers and Supervisors | 0.00 | 1,410,000.00 | 0.00 | 31,960,000.00 |
| 13 | 22100551 | SPG- Adult Literacy Facilitators | 0.00 | 0.00 | 0.00 | 27,500,000.00 |

| S/N | Economic Segment | Details | Actual | | Approved Budget | |
|---------------------|---------------------|--|----------------|-------------------------|--------------------------|--------------------------|
| | | | Jan - Dec 2016 | Jan - Feb 2017 | 2017 | 2018 |
| 14 | 22100552 | SPG- 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 | 5,860,000.00 |
| 15 | 22100553 | SPG- Approval Inspection and Regulation of private CEC For IGR | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 16 | 22100554 | SPG- Stipend to Teacher at The 7 PHS | 0.00 | 2,644,166.65 | 0.00 | 6,000,000.00 |
| 17 | 22100555 | SPG- Provision of Training/Learning Materials/Dossier and Fist AID Kits at SAC Centres, GTCs and PHS | 0.00 | 0.00 | 0.00 | 4,300,000.00 |
| 18 | 22100556 | SPG- Stipend to facilitators of Liberal Education Centers (GOVT.C.E.C) (N10,000.00 Per 15 Teachers/Facilitators,7 Centres for 12 Months) | 0.00 | 0.00 | 0.00 | 3,500,000.00 |
| 19 | 22100581 | SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc | 0.00 | 0.00 | 0.00 | 2,500,000.00 |
| 20 | 22100643 | SPG- Accreditation of Courses in GTCs | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | 22100644 | SPG- Management of SAC Products | 0.00 | 0.00 | 0.00 | 2,500,000.00 |
| 22 | 22100645 | SPG- Graduation Ceremonies | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 23 | 22100646 | SPG- Mapping Exercise against Land Encroachment | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | 22100647 | SPG- Stipend for NFL/VOC Adult Learners and Technical Colleges Students on SIWES | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 25 | 22100648 | SPG- Procurement of Books | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| Total: | | | 0.00 | 5,554,166.65 | 0.00 | 149,000,000.00 |
| 73 | 026100100100 | OFFICE OF PUBLIC UTILITIES | | | | |
| 1 | 22100638 | SPG- Special Intervention on Public Utilities | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| Total: | | | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 74 | 022800700100 | STATE INFORMATION TECHNOLOGY AGENCY (SITA) | | | | |
| 1 | 22100407 | SPG- SIFMIS Operational Activities and Other Allied Matters | 0.00 | 0.00 | 0.00 | 45,000,000.00 |
| Total: | | | 0.00 | 0.00 | 0.00 | 45,000,000.00 |
| Grand Total: | | | 0.00 | 9,545,529,300.83 | 16,997,334,300.00 | 16,311,254,300.00 |