

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2018

OVERHEAD COST DETAILS

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
1	031801300100	JUDICIARY DIVISION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,428,571.24	8,000,000.00	5,713,000.00
2	22020201	ELECTRICITY CHARGES	0.00	803,571.48	1,000,000.00	714,000.00
3	22020202	TELEPHONE CHARGES	0.00	803,571.48	1,000,000.00	714,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,410,714.32	3,000,000.00	2,143,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,607,142.84	2,000,000.00	1,429,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,410,714.32	3,000,000.00	2,143,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,410,714.32	3,000,000.00	2,143,000.00
8	22020501	LOCAL TRAINING	0.00	2,410,714.32	3,000,000.00	2,143,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,607,142.84	2,000,000.00	1,429,000.00
10	22021007	WELFARE PACKAGES	0.00	1,607,142.84	2,000,000.00	1,429,000.00
		Total:	0.00	22,500,000.00	28,000,000.00	20,000,000.00
2	032600100100	MINISTRY OF JUSTICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	9,435,000.00	16,092,000.00	16,092,000.00
2	22020201	ELECTRICITY CHARGES	0.00	158,750.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	467,950.00	500,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	988,850.00	1,000,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	571,650.00	800,000.00	800,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	180,500.00	2,500,000.00	2,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	536,500.00	900,000.00	900,000.00
8	22020501	LOCAL TRAINING	0.00	28,500.00	1,208,000.00	1,208,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	200,000.00
10	22021007	WELFARE PACKAGES	0.00	1,284,800.00	1,300,000.00	1,300,000.00
		Total:	0.00	13,652,500.00	25,000,000.00	25,000,000.00
3	032600200100	ONDO STATE LAW COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,890,000.00	3,500,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	270,000.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	243,000.00	450,000.00	450,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	324,000.00	600,000.00	600,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	162,000.00	300,000.00	250,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	810,000.00	1,500,000.00	1,300,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	648,000.00	1,200,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	270,000.00	500,000.00	500,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	108,000.00	200,000.00	200,000.00
10	22021001	REFRESHMENT & MEALS	0.00	243,000.00	450,000.00	400,000.00
11	22021007	WELFARE PACKAGES	0.00	270,000.00	500,000.00	500,000.00
12	41040105	OTHER GOODS & SERVICES	0.00	162,000.00	300,000.00	300,000.00
Total:			0.00	5,400,000.00	10,000,000.00	9,000,000.00
4	011100100200	DEPUTY GOVERNOR'S OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	98,500,000.00	125,000,000.00	145,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	700,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	3,000,000.00	5,000,000.00	5,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	4,200,000.00	10,000,000.00	10,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,780,000.00	9,000,000.00	9,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	24,000,000.00	25,000,000.00	25,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,800,000.00	20,000,000.00	15,000,000.00
8	22020501	LOCAL TRAINING	0.00	14,700,000.00	20,000,000.00	20,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	8,400,000.00	15,000,000.00	10,000,000.00
10	22021007	WELFARE PACKAGES	0.00	14,840,000.00	20,000,000.00	10,000,000.00
Total:			0.00	179,920,000.00	250,000,000.00	250,000,000.00
5	011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	13,780,800.00	13,780,800.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	9,187,200.00	9,187,200.00
3	22020203	INTERNET ACCESS CHARGES	0.00	0.00	2,400,000.00	2,400,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	6,480,000.00	6,480,000.00
5	22020303	NEWSPAPERS	0.00	0.00	2,880,000.00	2,880,000.00
6	22020304	MAGAZINES & PERIODICALS	0.00	0.00	2,332,800.00	2,332,800.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	3,619,200.00	3,619,200.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	5,428,800.00	5,428,800.00
9	22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	4,593,600.00	4,593,600.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	7,028,208.00	7,028,208.00
11	22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	0.00	0.00	5,963,328.00	5,963,328.00
12	22021001	REFRESHMENT & MEALS	0.00	0.00	3,194,640.00	3,194,640.00
13	22021006	POSTAGES & COURIER SERVICES	0.00	0.00	2,768,688.00	2,768,688.00
14	22021007	WELFARE PACKAGES	0.00	0.00	2,342,736.00	2,342,736.00
Total:			0.00	0.00	72,000,000.00	72,000,000.00
6	011100200800	OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00	0.00
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	300,000.00	0.00
3	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	450,000.00	0.00
4	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	275,000.00	0.00
5	22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	125,000.00	0.00
6	22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	400,000.00	0.00
Total:			0.00	0.00	2,050,000.00	0.00
7	011100300100	ONDO STATE BOUNDARY COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,511,550.00	2,000,000.00	2,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	97,500.00	250,000.00	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	110,000.00	400,000.00	300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	38,000.00	200,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	30,500.00	350,000.00	700,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	147,650.00	300,000.00	300,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	500,000.00	400,000.00
8	22021007	WELFARE PACKAGES	0.00	314,800.00	2,000,000.00	1,300,000.00
Total:			0.00	2,250,000.00	6,000,000.00	5,400,000.00
8	011101000100	PROJECT AND PRICE MONITORING UNIT (PPMU)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,095,500.00	2,419,300.00	2,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	431,800.00	901,600.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	394,000.00	726,200.00	900,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,027,700.00	1,829,900.00	2,800,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	683,260.00	800,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	661,500.00	3,212,560.00	3,400,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	465,000.00	874,140.00	900,000.00
8	22020501	LOCAL TRAINING	0.00	962,000.00	1,201,480.00	1,500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	120,500.00	613,520.00	600,000.00
10	22021007	WELFARE PACKAGES	0.00	341,500.00	538,040.00	600,000.00
Total:			0.00	6,749,500.00	13,000,000.00	15,000,000.00
9	011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,219,500.00	1,300,000.00	1,300,000.00
2	22020201	ELECTRICITY CHARGES	0.00	527,318.10	600,000.00	600,000.00
3	22020202	TELEPHONE CHARGES	0.00	858,000.00	900,000.00	900,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,174,157.30	1,200,000.00	1,200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	950,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	863,636.30	950,000.00	900,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,110,181.80	1,560,000.00	1,250,000.00
8	22020501	LOCAL TRAINING	0.00	546,363.90	900,000.00	604,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,197,090.90	1,200,000.00	1,000,000.00
10	22021007	WELFARE PACKAGES	0.00	642,909.00	950,000.00	750,000.00
Total:			0.00	9,089,157.30	10,560,000.00	9,504,000.00
10	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	124,436,312.00	139,849,000.00	154,849,000.00
2	22020201	ELECTRICITY CHARGES	0.00	2,515,032.00	2,821,400.00	2,821,400.00
3	22020202	TELEPHONE CHARGES	0.00	11,588,616.00	13,000,000.00	13,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	22,286,160.00	25,000,000.00	25,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	9,938,514.00	11,150,000.00	13,150,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	38,348,128.00	43,017,750.00	53,017,750.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,913,450.00	10,000,000.00	12,000,000.00
8	22020501	LOCAL TRAINING	0.00	12,509,614.00	14,033,000.00	19,033,000.00
9	22021001	REFRESHMENT & MEALS	0.00	134,887,532.00	143,220,050.00	150,220,050.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
10	22021007	WELFARE PACKAGES	0.00	6,158,542.00	6,908,800.00	6,908,800.00
Total:			0.00	371,581,900.00	409,000,000.00	450,000,000.00
11	011101300200	GENERAL ADMINISTRATION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,236,363.60	2,460,000.00	3,555,000.00
2	22020201	ELECTRICITY CHARGES	0.00	363,636.60	1,000,000.00	1,200,000.00
3	22020202	TELEPHONE CHARGES	0.00	600,000.00	660,000.00	900,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,825,454.48	1,840,000.00	1,285,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	756,363.62	1,000,000.00	1,900,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	909,090.90	1,000,000.00	950,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	909,090.90	1,000,000.00	1,900,000.00
8	22020501	LOCAL TRAINING	0.00	990,909.00	1,090,000.00	1,650,000.00
9	22021001	REFRESHMENT & MEALS	0.00	909,090.90	1,000,000.00	1,660,000.00
Total:			0.00	9,500,000.00	11,050,000.00	15,000,000.00
12	011101300300	INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,700,000.00	0.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	250,000.00	0.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	150,000.00	0.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	100,000.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	600,000.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	100,000.00	0.00
7	22020501	LOCAL TRAINING	0.00	0.00	200,000.00	0.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00	0.00
9	22021007	WELFARE PACKAGES	0.00	0.00	200,000.00	0.00
Total:			0.00	0.00	3,600,000.00	0.00
13	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,310,000.00	2,500,000.00	2,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	800,000.00	800,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,280,000.00	1,300,000.00	2,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,277,500.00	1,400,000.00	1,500,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	1,000,000.00

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			Jan - Dec 2016	Jan - Dec 2017	2017	2018
6	22020501	LOCAL TRAINING	0.00	2,498,500.00	3,000,000.00	1,500,000.00
7	22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	1,000,000.00
Total:			0.00	9,166,000.00	10,000,000.00	10,000,000.00
14	011101400200	OFFICE OF THE SPECIAL ADVISER ON POLITICAL AND MOBILISATION MATTERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,600,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	800,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	500,000.00	0.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	500,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	800,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	0.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	800,000.00	0.00
10	22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00	0.00
Total:			0.00	0.00	9,000,000.00	0.00
15	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,616,750.00	3,800,000.00	4,325,000.00
2	22020202	TELEPHONE CHARGES	0.00	1,000,000.00	1,000,000.00	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	751,715.00	1,500,000.00	1,312,500.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	650,920.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,049,750.00	1,050,000.00	918,750.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	120,000.00	800,000.00	1,000,000.00
7	22020501	LOCAL TRAINING	0.00	1,879,475.00	2,200,000.00	1,400,000.00
8	22021001	REFRESHMENT & MEALS	0.00	2,508,000.00	3,800,000.00	3,800,000.00
9	22021007	WELFARE PACKAGES	0.00	723,390.00	850,000.00	743,750.00
Total:			0.00	12,300,000.00	16,000,000.00	16,000,000.00
16	011102000100	ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,020,500.00	1,970,800.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	78,000.00	1,687,560.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	772,000.00	249,600.00	1,000,000.00

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4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	369,200.00	940,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	987,500.00	1,310,400.00	2,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	120,000.00	369,200.00	332,280.00
7	22020501	LOCAL TRAINING	0.00	0.00	530,400.00	1,500,000.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	78,000.00	400,200.00
9	22021007	WELFARE PACKAGES	0.00	0.00	244,400.00	219,960.00
Total:			0.00	3,900,000.00	5,200,000.00	10,080,000.00
17	011102100100	LIAISON OFFICE, LAGOS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,563,000.00	4,000,000.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	106,500.00	400,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	0.00	364,000.00	600,000.00	600,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	148,500.00	500,000.00	500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	37,500.00	500,000.00	400,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	523,781.00	1,500,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	87,000.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	360,000.00	500,000.00	700,000.00
9	22021001	REFRESHMENT & MEALS	0.00	213,500.00	1,000,000.00	500,000.00
10	22021007	WELFARE PACKAGES	0.00	1,618,500.00	4,000,000.00	3,600,000.00
Total:			0.00	5,022,281.00	14,000,000.00	12,600,000.00
18	011102100200	LIAISON OFFICE, ABUJA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	250,000.00	250,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	500,000.00	750,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	250,000.00	250,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,800,000.00	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	350,000.00	2,600,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	500,000.00	500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	500,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	3,850,000.00	2,650,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
Total:			0.00	0.00	12,000,000.00	18,000,000.00
19	011103300100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	720,000.00	2,000,000.00	2,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	102,000.00	200,000.00	350,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	450,000.00	1,500,000.00	2,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	280,000.00	1,500,000.00	1,500,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	500,000.00	900,000.00
6	22020501	LOCAL TRAINING	0.00	530,000.00	2,000,000.00	2,500,000.00
7	22021001	REFRESHMENT & MEALS	0.00	68,000.00	300,000.00	750,000.00
Total:			0.00	2,400,000.00	8,000,000.00	10,000,000.00
20	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT				
1	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00	2,200,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	300,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,500,000.00	1,400,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	2,000,000.00	1,700,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,300,000.00	1,100,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,200,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,500,000.00	1,200,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	1,000,000.00	1,000,000.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	1,000,000.00
11	22021007	WELFARE PACKAGES	0.00	0.00	1,200,000.00	1,200,000.00
Total:			0.00	0.00	14,000,000.00	12,600,000.00
21	011103500200	STATE PENSION COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	200,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	100,000.00	100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00	1,000,000.00
5	22020303	NEWSPAPERS	0.00	0.00	100,000.00	100,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00	200,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,500,000.00	1,500,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00	500,000.00
9	22020501	LOCAL TRAINING	0.00	0.00	2,300,000.00	2,300,000.00
10	22020712	OTHER CONSULTING SERVICES	0.00	0.00	400,000.00	400,000.00
11	22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	200,000.00
12	22021007	WELFARE PACKAGES	0.00	0.00	500,000.00	500,000.00
Total:			0.00	0.00	9,000,000.00	9,000,000.00
22	011103600100	ONDO STATE CIVIC DATA CENTRE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	300,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	800,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	500,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	800,000.00	0.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	400,000.00	0.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	400,000.00	0.00
11	22021007	WELFARE PACKAGES	0.00	0.00	400,000.00	0.00
Total:			0.00	0.00	7,400,000.00	0.00
23	011103600200	ONDO STATE CIVIC DATA CENTRE AREA OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,800,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	400,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,500,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	500,000.00	0.00
6	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	1,000,000.00	0.00
7	22020501	LOCAL TRAINING	0.00	0.00	1,500,000.00	0.00
8	22020712	OTHER CONSULTING SERVICES	0.00	0.00	400,000.00	0.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
10	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	500,000.00	0.00
11	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	500,000.00	0.00
12	22021007	WELFARE PACKAGES	0.00	0.00	400,000.00	0.00
Total:			0.00	0.00	10,000,000.00	0.00
24	011103700100	MUSLIM WELFARE BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	338,000.00	337,000.00	350,000.00
2	22020201	ELECTRICITY CHARGES	0.00	45,000.00	200,000.00	200,000.00
3	22020202	TELEPHONE CHARGES	0.00	48,000.00	250,000.00	50,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	91,000.00	100,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	262,000.00	957,000.00	950,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	66,000.00	66,000.00	150,000.00
7	22020501	LOCAL TRAINING	0.00	174,000.00	800,000.00	750,000.00
8	22020712	OTHER CONSULTING SERVICES	0.00	0.00	90,000.00	50,000.00
9	22021001	REFRESHMENT & MEALS	0.00	876,000.00	1,400,000.00	1,500,000.00
10	22021007	WELFARE PACKAGES	0.00	300,000.00	300,000.00	300,000.00
Total:			0.00	2,200,000.00	4,500,000.00	4,500,000.00
25	011103800100	CHRISTIAN WELFARE BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,339,700.00	3,680,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	42,500.00	701,500.00	600,000.00
3	22020202	TELEPHONE CHARGES	0.00	155,500.00	700,000.00	700,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	47,300.00	780,000.00	700,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	720,000.00	600,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	116,500.00	1,427,180.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	181,400.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	42,100.00	1,569,640.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	121,000.00	1,421,680.00	1,000,000.00
10	22021007	WELFARE PACKAGES	0.00	454,000.00	2,000,000.00	2,000,000.00
Total:			0.00	2,500,000.00	14,000,000.00	12,600,000.00
26	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,240,000.00	3,920,000.00	11,100,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
2	22020201	ELECTRICITY CHARGES	0.00	120,000.00	200,000.00	850,000.00
3	22020202	TELEPHONE CHARGES	0.00	160,000.00	300,000.00	900,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	480,000.00	740,000.00	1,900,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	160,000.00	240,000.00	1,300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	440,000.00	700,000.00	2,150,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	650,000.00	1,600,000.00
8	22020501	LOCAL TRAINING	0.00	535,000.00	750,000.00	5,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	280,000.00	500,000.00	1,200,000.00
Total:			0.00	4,815,000.00	8,000,000.00	26,000,000.00
27	011105100100	POOLS BETTINGS AND LOTTERIES BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,249,500.00	1,250,000.00	1,400,000.00
2	22020202	TELEPHONE CHARGES	0.00	38,500.00	50,000.00	100,000.00
3	22020203	INTERNET ACCESS CHARGES	0.00	37,000.00	120,000.00	100,000.00
4	22020205	WATER RATES	0.00	40,500.00	50,000.00	100,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	97,000.00	200,000.00	250,000.00
6	22020303	NEWSPAPERS	0.00	40,000.00	50,000.00	100,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,250,500.00	2,580,000.00	1,100,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	106,000.00	200,000.00	200,000.00
9	22021001	REFRESHMENT & MEALS	0.00	80,000.00	200,000.00	150,000.00
Total:			0.00	3,939,000.00	4,700,000.00	3,500,000.00
28	011111100100	PUBLIC PRIVATE PARTNERSHIP (PPP)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	476,000.00	3,100,000.00	0.00
2	22020202	TELEPHONE CHARGES	0.00	191,500.00	1,050,000.00	0.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	271,800.00	400,000.00	0.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	157,200.00	350,000.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	64,700.00	300,000.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	463,000.00	820,000.00	0.00
7	22020501	LOCAL TRAINING	0.00	43,500.00	1,930,000.00	0.00
8	22021001	REFRESHMENT & MEALS	0.00	500,500.00	550,000.00	0.00
9	22021007	WELFARE PACKAGES	0.00	404,500.00	500,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
Total:			0.00	2,572,700.00	9,000,000.00	0.00
29	01111300300	FREE TRADE ZONE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	4,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	300,000.00	600,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	200,000.00	900,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	250,000.00	900,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	900,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	300,000.00	900,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	900,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	300,000.00	900,000.00	0.00
Total:			0.00	2,250,000.00	10,000,000.00	0.00
30	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	260,000.00	2,117,500.00	2,030,000.00
2	22020202	TELEPHONE CHARGES	0.00	97,500.00	379,820.00	379,820.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	205,000.00	521,000.00	530,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	110,000.00	521,790.00	530,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	322,500.00	1,700,000.00	2,000,180.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	302,500.00	518,740.00	530,000.00
7	22020501	LOCAL TRAINING	0.00	210,000.00	2,194,630.00	2,100,000.00
8	22021001	REFRESHMENT & MEALS	0.00	162,500.00	900,000.00	900,000.00
9	22021007	WELFARE PACKAGES	0.00	455,000.00	1,146,520.00	1,000,000.00
Total:			0.00	2,125,000.00	10,000,000.00	10,000,000.00
31	011200300100	STATE HOUSE OF ASSEMBLY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	193,222,836.40	350,000,000.00	350,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	32,400,000.00	50,000,000.00	50,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	19,250,000.00	30,000,000.00	30,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	28,550,000.00	50,000,000.00	50,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	60,220,000.00	150,000,000.00	150,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,720,000.00	120,000,000.00	120,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	47,600,000.00	80,000,000.00	80,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22020501	LOCAL TRAINING	0.00	70,340,000.00	150,000,000.00	150,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	22,180,000.00	50,000,000.00	50,000,000.00
10	22021001	REFRESHMENT & MEALS	0.00	22,920,000.00	30,000,000.00	30,000,000.00
11	22021007	WELFARE PACKAGES	0.00	23,418,000.00	50,000,000.00	50,000,000.00
12	41040105	OTHER GOODS & SERVICES	0.00	20,900,000.00	42,500,000.00	42,500,000.00
Total:			0.00	621,720,836.40	1,152,500,000.00	1,152,500,000.00
32	011200400100	HOUSE OF ASSEMBLY COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,436,000.00	5,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	900,000.00	3,000,000.00	3,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,700,000.00	5,000,000.00	5,000,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	4,000,000.00	4,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,372,000.00	6,000,000.00	6,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,311,000.00	4,000,000.00	4,000,000.00
7	22020501	LOCAL TRAINING	0.00	2,516,700.00	6,000,000.00	6,000,000.00
8	22021001	REFRESHMENT & MEALS	0.00	1,300,000.00	4,000,000.00	4,000,000.00
9	22021007	WELFARE PACKAGES	0.00	2,000,000.00	3,000,000.00	3,000,000.00
Total:			0.00	16,535,700.00	40,000,000.00	40,000,000.00
33	011200700200	PUBLIC ACCOUNT SECRETARIAT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	200,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00	1,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	500,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,000,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	400,000.00	400,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	1,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00	300,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	600,000.00	600,000.00
Total:			0.00	0.00	8,000,000.00	8,000,000.00
34	011202100100	OFFICE OF THE SPEAKER				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	16,635,000.00	50,000,000.00	50,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	542,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	721,000.00	1,500,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	869,000.00	3,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	805,000.00	2,000,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	11,150,000.00	20,000,000.00	20,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,090,000.00	4,000,000.00	4,000,000.00
8	22020501	LOCAL TRAINING	0.00	1,728,000.00	3,500,000.00	3,500,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	1,810,000.00	3,000,000.00	3,000,000.00
10	22021001	REFRESHMENT & MEALS	0.00	4,900,000.00	6,000,000.00	6,000,000.00
11	22021007	WELFARE PACKAGES	0.00	750,000.00	2,000,000.00	2,000,000.00
Total:			0.00	42,000,000.00	96,000,000.00	96,000,000.00
35	011202300100	OFFICE OF THE DEPUTY SPEAKER				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	16,250,000.00	43,000,000.00	43,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	560,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,240,000.00	750,000.00	750,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	423,000.00	3,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,446,750.00	2,500,000.00	2,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,727,000.00	12,000,000.00	12,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,860,000.00	5,000,000.00	5,000,000.00
8	22020501	LOCAL TRAINING	0.00	1,820,000.00	2,000,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,351,000.00	6,250,000.00	6,250,000.00
10	22021007	WELFARE PACKAGES	0.00	3,100,000.00	4,000,000.00	4,000,000.00
Total:			0.00	34,777,750.00	79,500,000.00	79,500,000.00
36	012300100100	MINISTRY OF INFORMATION AND ORIENTATION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,045,000.00	7,000,000.00	9,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	115,000.00	300,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	0.00	155,000.00	600,000.00	600,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	680,000.00	2,000,000.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	105,000.00	200,000.00	200,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,868,000.00	2,500,000.00	5,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,340,000.00	2,500,000.00	2,500,000.00
8	22020501	LOCAL TRAINING	0.00	2,012,000.00	2,300,000.00	2,400,000.00
9	22021001	REFRESHMENT & MEALS	0.00	230,000.00	600,000.00	600,000.00
10	22021007	WELFARE PACKAGES	0.00	195,000.00	1,000,000.00	1,400,000.00
Total:			0.00	9,745,000.00	19,000,000.00	24,000,000.00
37	012300400200	ORANGE FM				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,340,000.00	0.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,800,000.00	1,500,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	300,000.00	1,500,000.00
5	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	549,750.00	1,500,000.00
6	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,200,000.00	1,500,000.00
7	22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	5,503,160.00	2,500,000.00
8	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	2,000,000.00
9	22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	360,000.00	0.00
10	22020712	OTHER CONSULTING SERVICES	0.00	0.00	1,010,000.00	0.00
11	22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,886,090.00	1,000,000.00
12	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	1,151,000.00	0.00
Total:			0.00	0.00	16,100,000.00	13,000,000.00
38	012301300100	GOVERNMENT PRINTING PRESS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	375,494.45	500,000.00	500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	417,000.00	350,000.00	250,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	105,000.00	125,000.00	100,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	8,000.00	90,000.00	50,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	328,200.00	500,000.00	500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,400.00	30,000.00	30,000.00
7	22020501	LOCAL TRAINING	0.00	75,400.00	200,000.00	150,000.00
8	22021007	WELFARE PACKAGES	0.00	205,000.00	405,000.00	400,000.00
Total:			0.00	1,534,494.45	2,200,000.00	1,980,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
39	012305600100	ONDO STATE SIGNAGE AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,319,050.00	1,599,000.00	2,460,000.00
2	22020201	ELECTRICITY CHARGES	0.00	128,800.00	273,000.00	420,000.00
3	22020202	TELEPHONE CHARGES	0.00	41,000.00	325,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	211,400.00	533,000.00	820,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	650,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	58,000.00	975,000.00	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	286,000.00	440,000.00
8	22020501	LOCAL TRAINING	0.00	51,600.00	1,085,500.00	1,670,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	40,000.00	175,500.00	270,000.00
10	22021001	REFRESHMENT & MEALS	0.00	226,900.00	273,000.00	420,000.00
11	22021007	WELFARE PACKAGES	0.00	323,250.00	325,000.00	500,000.00
Total:			0.00	2,400,000.00	6,500,000.00	10,000,000.00
40	012400700100	FIRE SERVICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,200,500.00	1,700,000.00	1,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	190,000.00	400,000.00	400,000.00
3	22020202	TELEPHONE CHARGES	0.00	204,300.00	350,000.00	250,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	237,700.00	300,000.00	200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	112,500.00	200,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	319,700.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	195,500.00	450,000.00	350,000.00
8	22020501	LOCAL TRAINING	0.00	539,800.00	600,000.00	700,000.00
Total:			0.00	3,000,000.00	6,000,000.00	5,400,000.00
41	012500100100	OFFICE OF THE HEAD OF SERVICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	11,068,000.00	12,000,000.00	12,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	30,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,279,000.00	3,000,000.00	3,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,038,000.00	9,000,000.00	9,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	342,000.00	2,000,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,075,100.00	3,000,000.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	491,000.00	2,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	0.00	788,000.00	3,000,000.00	3,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	3,538,000.00	6,000,000.00	6,000,000.00
10	22021007	WELFARE PACKAGES	0.00	6,550,900.00	7,000,000.00	7,000,000.00
Total:			0.00	31,200,000.00	48,000,000.00	48,000,000.00
42	012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	816,000.00	910,000.00	1,100,000.00
2	22020201	ELECTRICITY CHARGES	0.00	24,000.00	340,000.00	240,000.00
3	22020202	TELEPHONE CHARGES	0.00	136,000.00	200,000.00	150,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	305,000.00	500,000.00	500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	433,000.00	600,000.00	600,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	356,000.00	400,000.00	400,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	134,000.00	200,000.00	200,000.00
8	22020501	LOCAL TRAINING	0.00	291,000.00	500,000.00	480,000.00
9	22021001	REFRESHMENT & MEALS	0.00	125,000.00	150,000.00	130,000.00
Total:			0.00	2,620,000.00	3,800,000.00	3,800,000.00
43	012500600100	PUBLIC SERVICE TRAINING INSTITUTE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,700,000.00	2,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	393,000.00	350,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	393,000.00	350,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,575,000.00	1,200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	864,000.00	800,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,875,000.00	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,125,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	4,950,000.00	5,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	750,000.00	600,000.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	1,500,000.00	1,300,000.00
11	22021007	WELFARE PACKAGES	0.00	0.00	1,875,000.00	1,600,000.00
Total:			0.00	0.00	18,000,000.00	16,200,000.00
44	012500700100	OFFICE OF ESTABLISHMENTS				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,756,500.00	4,000,000.00	10,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	102,100.00	500,000.00	2,400,000.00
3	22020202	TELEPHONE CHARGES	0.00	356,500.00	400,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,207,500.00	2,000,000.00	4,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	804,200.00	1,000,000.00	2,200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,447,000.00	2,000,000.00	6,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,158,700.00	2,000,000.00	4,500,000.00
8	22020501	LOCAL TRAINING	0.00	1,325,500.00	5,000,000.00	8,000,000.00
9	22021007	WELFARE PACKAGES	0.00	642,000.00	1,000,000.00	2,900,000.00
Total:			0.00	10,800,000.00	17,900,000.00	42,000,000.00
45	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	384,000.00	400,000.00	600,000.00
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	353,500.00	400,000.00	600,000.00
3	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	291,000.00	600,000.00	700,000.00
4	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	58,500.00	400,000.00	400,000.00
5	22020501	LOCAL TRAINING	0.00	0.00	500,000.00	580,000.00
6	22020712	OTHER CONSULTING SERVICES	0.00	37,000.00	1,000,000.00	1,000,000.00
7	22021001	REFRESHMENT & MEALS	0.00	30,000.00	350,000.00	350,000.00
8	22021007	WELFARE PACKAGES	0.00	46,000.00	150,000.00	270,000.00
Total:			0.00	1,200,000.00	3,800,000.00	4,500,000.00
46	012500800100	SERVICE MATTERS DEPARTMENT				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,525,000.00	8,000,000.00	10,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	315,000.00	1,000,000.00	2,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	270,000.00	4,500,000.00	4,500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	119,500.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	135,800.00	1,000,000.00	5,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	290,400.00	1,000,000.00	2,000,000.00
7	22020501	LOCAL TRAINING	0.00	20,000.00	500,000.00	5,000,000.00
8	22021007	WELFARE PACKAGES	0.00	724,300.00	1,000,000.00	2,500,000.00
Total:			0.00	5,400,000.00	18,000,000.00	32,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
47	014000100100	OFFICE OF THE STATE AUDITOR GENERAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,770,364.00	6,590,000.00	18,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	344,695.26	850,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	113,000.00	250,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	945,199.50	2,700,000.00	3,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	463,684.64	2,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,466,016.83	6,000,000.00	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,690,000.00	4,000,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	0.00	469,689.99	4,000,000.00	4,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	695,300.50	1,500,000.00	500,000.00
10	22020803	PLANT / GENERATOR FUEL COST	0.00	408,725.36	1,310,000.00	2,500,000.00
11	22021007	WELFARE PACKAGES	0.00	473,283.17	800,000.00	500,000.00
		Total:	0.00	10,839,959.25	30,000,000.00	40,000,000.00
48	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,668,750.00	4,000,000.00	3,500,000.00
2	22020202	TELEPHONE CHARGES	0.00	30,000.00	30,000.00	50,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	800,000.00	800,000.00	1,200,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	800,000.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	804,700.00	1,200,000.00	3,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	204,550.00	220,000.00	350,000.00
7	22020501	LOCAL TRAINING	0.00	2,600,000.00	2,600,000.00	2,100,000.00
8	22021007	WELFARE PACKAGES	0.00	98,500.00	100,000.00	200,000.00
9	41040105	OTHER GOODS & SERVICES	0.00	48,000.00	50,000.00	600,000.00
		Total:	0.00	9,054,500.00	10,000,000.00	12,000,000.00
49	014700100100	CIVIL SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,591,000.00	6,000,000.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	531,000.00	1,200,000.00	1,500,000.00
3	22020202	TELEPHONE CHARGES	0.00	130,600.00	800,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	407,000.00	3,200,000.00	3,200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	1,500,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,531,700.00	2,500,000.00	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	317,800.00	2,000,000.00	2,500,000.00
8	22020501	LOCAL TRAINING	0.00	60,000.00	1,500,000.00	5,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	270,000.00	500,000.00	800,000.00
10	22021007	WELFARE PACKAGES	0.00	1,104,000.00	800,000.00	4,500,000.00
Total:			0.00	10,193,100.00	20,000,000.00	30,000,000.00
50	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,505,700.00	10,000,000.00	9,400,000.00
2	22020201	ELECTRICITY CHARGES	0.00	212,000.00	1,500,000.00	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	457,500.00	1,500,000.00	1,500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,176,200.00	2,000,000.00	2,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	67,500.00	1,000,000.00	1,000,000.00
7	22021001	REFRESHMENT & MEALS	0.00	74,100.00	600,000.00	600,000.00
8	22021007	WELFARE PACKAGES	0.00	30,000.00	1,000,000.00	1,000,000.00
Total:			0.00	5,523,000.00	18,600,000.00	18,000,000.00
51	014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	561,500.00	1,000,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	300,000.00	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	46,000.00	100,000.00	100,000.00
4	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	207,500.00	300,000.00	300,000.00
5	22021007	WELFARE PACKAGES	0.00	266,000.00	300,000.00	300,000.00
Total:			0.00	1,081,000.00	2,000,000.00	2,000,000.00
52	021500100200	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	4,000,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	2,000,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	3,000,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,000,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	5,000,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,500,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	2,000,000.00	0.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	2,000,000.00	0.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	0.00
11	22021007	WELFARE PACKAGES	0.00	0.00	2,000,000.00	0.00
12	22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	2,000,000.00	0.00
13	41040105	OTHER GOODS & SERVICES	0.00	0.00	1,000,000.00	0.00
Total:			0.00	0.00	32,500,000.00	0.00
53	021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000.00	0.00	50,000.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000.00	182,700.00	50,000.00
3	22020201	ELECTRICITY CHARGES	0.00	50,000.00	29,700.00	20,000.00
4	22020202	TELEPHONE CHARGES	0.00	10,000.00	29,700.00	20,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	100,000.00	58,500.00	20,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000.00	900.00	1,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,000.00	29,700.00	14,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000.00	14,850.00	30,000.00
9	22020501	LOCAL TRAINING	0.00	15,000.00	29,700.00	100,000.00
10	22021001	REFRESHMENT & MEALS	0.00	10,000.00	14,850.00	20,000.00
11	22021007	WELFARE PACKAGES	0.00	10,000.00	29,700.00	50,000.00
12	41040105	OTHER GOODS & SERVICES	0.00	10,000.00	29,700.00	30,000.00
Total:			0.00	275,000.00	450,000.00	405,000.00
54	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	911,500.00	2,599,900.00	2,700,000.00
2	22020201	ELECTRICITY CHARGES	0.00	33,460.00	230,000.00	210,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	49,400.00	20,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	158,000.00	49,400.00	50,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	156,740.00	247,400.00	200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	200,500.00	824,900.00	700,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	343,700.00	299,900.00	230,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22020501	LOCAL TRAINING	0.00	77,000.00	897,400.00	550,000.00
9	22021001	REFRESHMENT & MEALS	0.00	162,600.00	250,000.00	240,000.00
10	22021007	WELFARE PACKAGES	0.00	205,000.00	551,700.00	500,000.00
Total:			0.00	2,248,500.00	6,000,000.00	5,400,000.00
55	021510200200	FADAMA PROJECT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00	1,800,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00	800,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	3,000,000.00	3,000,000.00
6	22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	600,000.00
7	22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	500,000.00
Total:			0.00	0.00	10,000,000.00	9,000,000.00
56	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	590,625.00	1,000,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	80,000.00	80,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	60,000.00	70,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	472,500.00	600,000.00	750,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	59,062.00	150,000.00	450,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	472,500.00	1,000,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	236,250.00	550,000.00	550,000.00
8	22020501	LOCAL TRAINING	0.00	354,375.00	800,000.00	1,200,000.00
9	22021001	REFRESHMENT & MEALS	0.00	59,062.50	100,000.00	300,000.00
10	22021007	WELFARE PACKAGES	0.00	118,125.00	260,000.00	600,000.00
Total:			0.00	2,362,499.50	4,600,000.00	6,000,000.00
57	021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	800,000.00	800,000.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	450,000.00	1,000,000.00	1,000,000.00
3	22020201	ELECTRICITY CHARGES	0.00	112,500.00	250,000.00	250,000.00
4	22020202	TELEPHONE CHARGES	0.00	110,000.00	250,000.00	250,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	95,000.00	200,000.00	200,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	345,000.00	750,000.00	750,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	240,000.00	500,000.00	500,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	600,000.00	600,000.00
9	22020501	LOCAL TRAINING	0.00	500,000.00	1,150,000.00	1,150,000.00
10	22020712	OTHER CONSULTING SERVICES	0.00	100,000.00	200,000.00	200,000.00
11	22021001	REFRESHMENT & MEALS	0.00	122,500.00	200,000.00	200,000.00
12	22021007	WELFARE PACKAGES	0.00	300,000.00	500,000.00	500,000.00
13	41040105	OTHER GOODS & SERVICES	0.00	100,000.00	200,000.00	200,000.00
Total:			0.00	3,025,000.00	6,600,000.00	6,600,000.00
58	021511600100	COCOA REVOLUTION OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,500,000.00	1,210,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	400,000.00	400,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	200,000.00	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	700,000.00	600,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	200,000.00	200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	400,000.00	400,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	300,000.00	250,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	300,000.00	300,000.00
9	22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	300,000.00
10	41040105	OTHER GOODS & SERVICES	0.00	0.00	100,000.00	100,000.00
Total:			0.00	0.00	4,400,000.00	3,960,000.00
59	022000100100	MINISTRY OF FINANCE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	16,744,700.00	27,000,000.00	42,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	45,000.00	1,000,000.00	9,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	2,666,000.00	4,000,000.00	5,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,824,500.00	5,000,000.00	8,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,770,500.00	2,000,000.00	4,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,832,000.00	6,000,000.00	6,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	925,000.00	5,000,000.00	7,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22020501	LOCAL TRAINING	0.00	975,400.00	13,000,000.00	14,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	25,000.00	500,000.00	2,500,000.00
10	22021001	REFRESHMENT & MEALS	0.00	563,500.00	2,000,000.00	2,000,000.00
11	22021007	WELFARE PACKAGES	0.00	28,807,300.00	44,500,000.00	50,000,000.00
Total:			0.00	57,178,900.00	110,000,000.00	150,000,000.00
60	022000100200	EXPENDITURE OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,510,500.00	3,800,000.00	5,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	397,500.00	1,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	948,750.00	2,300,000.00	2,300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	397,500.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	238,500.00	600,000.00	2,400,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	771,750.00	2,100,000.00	2,100,000.00
7	22020501	LOCAL TRAINING	0.00	1,864,800.00	3,200,000.00	4,000,000.00
8	22021001	REFRESHMENT & MEALS	0.00	397,500.00	1,000,000.00	1,000,000.00
9	22021007	WELFARE PACKAGES	0.00	397,500.00	1,000,000.00	1,200,000.00
Total:			0.00	6,924,300.00	16,000,000.00	20,000,000.00
61	022000200100	DEBT MANAGEMENT OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	922,000.00	1,600,000.00	3,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	147,000.00	300,000.00	900,000.00
3	22020202	TELEPHONE CHARGES	0.00	131,000.00	250,000.00	950,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,384,000.00	1,400,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	678,000.00	800,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	475,000.00	800,000.00	2,800,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	594,000.00	600,000.00	1,600,000.00
8	22020501	LOCAL TRAINING	0.00	324,000.00	600,000.00	3,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	150,000.00	0.00
10	22021001	REFRESHMENT & MEALS	0.00	216,000.00	300,000.00	400,000.00
11	22021007	WELFARE PACKAGES	0.00	270,000.00	400,000.00	1,000,000.00
Total:			0.00	5,141,000.00	7,200,000.00	18,000,000.00
62	022000700100	OFFICE OF THE ACCOUNTANT GENERAL				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	32,831,402.34	34,920,000.00	34,920,000.00
2	22020201	ELECTRICITY CHARGES	0.00	10,266,864.67	10,920,000.00	10,920,000.00
3	22020202	TELEPHONE CHARGES	0.00	8,123,233.59	8,640,000.00	8,640,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	11,282,268.87	12,000,000.00	12,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	7,784,765.52	8,280,000.00	8,280,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	7,784,765.52	8,282,000.00	8,282,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,220,652.08	7,680,000.00	7,680,000.00
8	22020501	LOCAL TRAINING	0.00	15,343,885.66	16,318,000.00	16,318,000.00
9	22021001	REFRESHMENT & MEALS	0.00	4,512,907.55	4,800,000.00	4,800,000.00
10	22021007	WELFARE PACKAGES	0.00	7,671,942.83	8,160,000.00	8,160,000.00
Total:			0.00	112,822,688.63	120,000,000.00	120,000,000.00
63	022000800100	BOARD OF INTERNAL REVENUE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	18,073,000.00	31,000,000.00	41,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,963,500.00	5,000,000.00	8,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,177,000.00	3,000,000.00	5,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,109,500.00	14,000,000.00	18,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	4,000,000.00	8,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,500,000.00	24,000,000.00	28,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	9,427,000.00	10,000,000.00	13,000,000.00
8	22020501	LOCAL TRAINING	0.00	7,463,500.00	15,000,000.00	15,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	2,359,500.00	4,000,000.00	4,000,000.00
10	22021007	WELFARE PACKAGES	0.00	3,927,000.00	10,000,000.00	10,000,000.00
Total:			0.00	55,000,000.00	120,000,000.00	150,000,000.00
64	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,831,500.00	4,000,000.00	12,900,000.00
2	22020202	TELEPHONE CHARGES	0.00	742,500.00	1,000,000.00	3,700,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	594,000.00	2,800,000.00	9,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	198,000.00	1,200,000.00	5,600,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	396,000.00	1,000,000.00	3,900,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	495,000.00	1,300,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020501	LOCAL TRAINING	0.00	247,500.00	2,000,000.00	5,600,000.00
8	22021001	REFRESHMENT & MEALS	0.00	247,500.00	2,500,000.00	4,500,000.00
9	22021007	WELFARE PACKAGES	0.00	198,000.00	1,200,000.00	2,800,000.00
Total:			0.00	4,950,000.00	17,000,000.00	50,000,000.00
65	022200900100	CONSUMER PROTECTION COMMITTEE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	440,000.00	700,000.00	600,000.00
2	22020201	ELECTRICITY CHARGES	0.00	175,000.00	200,000.00	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	98,000.00	250,000.00	250,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	380,500.00	600,000.00	500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	425,500.00	700,000.00	650,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	187,500.00	350,000.00	300,000.00
7	22020501	LOCAL TRAINING	0.00	240,000.00	300,000.00	220,000.00
8	22021001	REFRESHMENT & MEALS	0.00	58,000.00	100,000.00	125,000.00
9	22021007	WELFARE PACKAGES	0.00	58,000.00	100,000.00	125,000.00
Total:			0.00	2,062,500.00	3,300,000.00	2,970,000.00
66	022205100100	MICRO CREDIT AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,000,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	100,000.00	100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,500,000.00	1,410,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	2,000,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,500,000.00	1,500,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,100,000.00	1,100,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	200,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	200,000.00	200,000.00
Total:			0.00	0.00	10,900,000.00	9,810,000.00
67	022205500100	CO-OPERATIVE COLLEGE, AKURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	13,000.00	112,500.00	112,500.00
2	22020202	TELEPHONE CHARGES	0.00	5,500.00	60,000.00	24,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	4,900.00	37,500.00	37,500.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	12,000.00	37,500.00	37,500.00
5	22020501	LOCAL TRAINING	0.00	4,600.00	112,500.00	112,500.00
Total:			0.00	40,000.00	360,000.00	324,000.00
68	022700100100	MINISTRY OF EMPLOYMENT AND PRODUCTIVITY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00	0.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	250,000.00	0.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	750,000.00	0.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,250,000.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	2,000,000.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00	0.00
7	22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	0.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	250,000.00	0.00
9	22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00	0.00
Total:			0.00	0.00	10,000,000.00	0.00
69	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	250,000.00	2,500,000.00	5,400,000.00
2	22020201	ELECTRICITY CHARGES	0.00	250,000.00	750,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	250,000.00	300,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	250,000.00	1,250,000.00	2,600,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	400,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	250,000.00	1,000,000.00	3,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	1,000,000.00	2,500,000.00
8	22020501	LOCAL TRAINING	0.00	250,000.00	1,500,000.00	5,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	250,000.00	700,000.00	1,000,000.00
10	22021001	REFRESHMENT & MEALS	0.00	250,000.00	300,000.00	2,000,000.00
11	22021007	WELFARE PACKAGES	0.00	5,300,000.00	300,000.00	2,000,000.00
Total:			0.00	7,800,000.00	10,000,000.00	30,000,000.00
70	022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	726,000.00	680,000.00	1,850,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
2	22020201	ELECTRICITY CHARGES	0.00	150,000.00	300,000.00	600,000.00
3	22020202	TELEPHONE CHARGES	0.00	90,000.00	70,000.00	180,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	99,000.00	370,000.00	250,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	430,000.00	300,000.00	1,850,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	300,000.00	900,000.00
7	22020501	LOCAL TRAINING	0.00	40,000.00	40,000.00	500,000.00
8	22020712	OTHER CONSULTING SERVICES	0.00	0.00	30,000.00	300,000.00
9	22021001	REFRESHMENT & MEALS	0.00	55,000.00	50,000.00	200,000.00
10	22021007	WELFARE PACKAGES	0.00	120,000.00	60,000.00	350,000.00
Total:			0.00	1,750,000.00	2,200,000.00	6,980,000.00
71	023100300100	ONDO STATE ELECTRICITY BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,004,450.00	3,500,000.00	5,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	300,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	150,000.00	250,000.00
4	22020205	WATER RATES	0.00	90,000.00	150,000.00	250,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	382,000.00	600,000.00	800,000.00
6	22020303	NEWSPAPERS	0.00	50,250.00	300,000.00	400,000.00
7	22020304	MAGAZINES & PERIODICALS	0.00	0.00	200,000.00	300,000.00
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	200,000.00	300,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	226,080.00	450,000.00	600,000.00
10	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	292,100.00	450,000.00	600,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	978,970.00	2,000,000.00	3,000,000.00
12	22021001	REFRESHMENT & MEALS	0.00	220,000.00	600,000.00	800,000.00
13	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	1,300,000.00	1,800,000.00
14	22021003	PUBLICITY & ADVERTISEMENTS	0.00	15,000.00	200,000.00	400,000.00
15	22021007	WELFARE PACKAGES	0.00	591,150.00	1,600,000.00	2,500,000.00
Total:			0.00	5,000,000.00	12,000,000.00	18,000,000.00
72	023101200100	DIRECTORATE OF ENERGY AND POWER				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,200,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	150,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
3	22020202	TELEPHONE CHARGES	0.00	0.00	150,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	100,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	700,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	800,000.00	0.00
7	22021001	REFRESHMENT & MEALS	0.00	0.00	150,000.00	0.00
8	22021007	WELFARE PACKAGES	0.00	0.00	250,000.00	0.00
Total:			0.00	0.00	3,500,000.00	0.00
73	023305100200	ONDO STATE UN-REDD+ PROJECT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,777,200.00	3,000,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	391,400.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	65,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	190,000.00	1,000,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	700,000.00	900,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	110,000.00	1,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	38,800.00	500,000.00	800,000.00
8	22020501	LOCAL TRAINING	0.00	130,000.00	800,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	87,000.00	300,000.00	600,000.00
10	22021007	WELFARE PACKAGES	0.00	210,600.00	700,000.00	1,700,000.00
Total:			0.00	3,000,000.00	10,000,000.00	14,000,000.00
74	023400100200	MINISTRY OF WORKS AND TRANSPORT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	6,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	3,500,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	200,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	4,000,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	650,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	2,500,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,600,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	4,550,000.00	0.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	1,000,000.00	0.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
11	22021007	WELFARE PACKAGES	0.00	0.00	500,000.00	0.00
12	41040105	OTHER GOODS & SERVICES	0.00	0.00	2,000,000.00	0.00
Total:			0.00	0.00	27,000,000.00	0.00
75	023405600100	ONDO STATE RURAL ACCESS AND MOBILITY PROJECT (COMMUNITY BASED URBAN DEVELOPMENT PROJECT)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,085,700.00	2,000,000.00	1,800,000.00
2	22020202	TELEPHONE CHARGES	0.00	149,800.00	150,000.00	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	199,000.00	300,000.00	700,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	45,000.00	50,000.00	500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	344,200.00	400,000.00	1,250,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	47,000.00	100,000.00	250,000.00
7	22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,500,000.00
8	22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	500,000.00
Total:			0.00	1,870,700.00	3,000,000.00	8,000,000.00
76	023600100100	MINISTRY OF CULTURE AND TOURISM				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,500,000.00	7,430,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	1,640,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,800,000.00	3,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	860,000.00	870,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	2,600,000.00	4,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00	1,000,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	1,500,000.00	5,000,000.00
8	22020712	OTHER CONSULTING SERVICES	0.00	0.00	400,000.00	400,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	400,000.00	1,400,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	1,500,000.00	1,500,000.00
11	41040105	OTHER GOODS & SERVICES	0.00	0.00	800,000.00	1,400,000.00
Total:			0.00	0.00	16,000,000.00	27,000,000.00
77	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	21,449,000.00	36,300,000.00	40,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	150,000.00	800,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,140,000.00	1,900,000.00	2,200,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,830,000.00	7,400,000.00	8,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,100,000.00	2,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	485,000.00	4,300,000.00	7,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,820,000.00	6,400,000.00	8,200,000.00
8	22020501	LOCAL TRAINING	0.00	4,130,000.00	25,000,000.00	30,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	380,000.00	300,000.00
10	22021001	REFRESHMENT & MEALS	0.00	610,000.00	2,710,000.00	5,000,000.00
11	22021007	WELFARE PACKAGES	0.00	1,300,000.00	5,060,000.00	6,000,000.00
Total:			0.00	32,764,000.00	91,700,000.00	110,000,000.00
78	023800100200	BUDGET OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,625,000.00	4,000,000.00	4,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	135,000.00	400,000.00	1,400,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	800,000.00	3,000,000.00	3,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	240,000.00	600,000.00	1,600,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	480,000.00	500,000.00	1,500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	320,000.00	600,000.00	800,000.00
7	22020501	LOCAL TRAINING	0.00	645,000.00	3,000,000.00	3,200,000.00
8	22021001	REFRESHMENT & MEALS	0.00	80,000.00	100,000.00	1,000,000.00
9	22021007	WELFARE PACKAGES	0.00	400,000.00	3,800,000.00	3,500,000.00
Total:			0.00	4,725,000.00	16,000,000.00	20,000,000.00
79	023800100300	MANPOWER DEVELOPMENT/MEMIS PROJECT OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	720,000.00	2,300,000.00	2,100,000.00
2	22020202	TELEPHONE CHARGES	0.00	112,500.00	200,000.00	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	120,000.00	200,000.00	200,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,500,000.00
6	22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	500,000.00
7	22020501	LOCAL TRAINING	0.00	597,000.00	1,800,000.00	1,500,000.00
8	22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,300,000.00
9	22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,300,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
10	22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	200,000.00
11	22021007	WELFARE PACKAGES	0.00	1,040,500.00	1,100,000.00	1,000,000.00
Total:			0.00	2,590,000.00	6,000,000.00	10,000,000.00
80	023800100400	STATE PROJECT COORDINATING OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,200,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	350,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	550,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	200,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	200,000.00	0.00
7	22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	0.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	0.00
9	22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	0.00
Total:			0.00	0.00	6,000,000.00	0.00
81	023800400100	ONDO STATE BUREAU OF STATISTICS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,444,100.00	8,800,000.00	8,800,000.00
2	22020202	TELEPHONE CHARGES	0.00	51,000.00	1,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	663,200.00	1,900,000.00	1,900,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,000,000.00	2,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	540,200.00	1,000,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	386,500.00	1,200,000.00	1,200,000.00
7	22020501	LOCAL TRAINING	0.00	117,000.00	1,500,000.00	1,500,000.00
8	22021001	REFRESHMENT & MEALS	0.00	120,000.00	1,300,000.00	1,300,000.00
9	22021007	WELFARE PACKAGES	0.00	428,000.00	1,300,000.00	1,300,000.00
Total:			0.00	5,750,000.00	20,000,000.00	20,000,000.00
82	025210200100	ONDO STATE WATER CORPORATION				
1	22020201	ELECTRICITY CHARGES	0.00	693,950.00	1,500,000.00	1,300,000.00
2	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	944,000.00	1,000,000.00	800,000.00
3	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	785,550.00	1,000,000.00	800,000.00
4	22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	4,621,500.00	6,500,000.00	6,300,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
5	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	155,000.00	500,000.00	250,000.00
Total:			0.00	7,200,000.00	10,500,000.00	9,450,000.00
83	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	687,500.00	1,800,000.00	1,700,000.00
2	22020201	ELECTRICITY CHARGES	0.00	478,500.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	242,000.00	300,000.00	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	247,500.00	500,000.00	500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	803,000.00	1,300,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	93,500.00	200,000.00	200,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	100,000.00	100,000.00
8	22021001	REFRESHMENT & MEALS	0.00	555,000.00	600,000.00	500,000.00
9	41040105	OTHER GOODS & SERVICES	0.00	0.00	200,000.00	200,000.00
Total:			0.00	3,107,000.00	6,000,000.00	5,400,000.00
84	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	750,000.00	1,800,000.00	1,100,000.00
2	22020201	ELECTRICITY CHARGES	0.00	431,090.00	500,000.00	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	780,162.00	1,000,000.00	1,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	500,000.00	700,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	814,626.00	1,000,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	500,000.00
7	22020501	LOCAL TRAINING	0.00	125,000.00	500,000.00	700,000.00
8	22020712	OTHER CONSULTING SERVICES	0.00	575,000.00	1,000,000.00	800,000.00
9	22021007	WELFARE PACKAGES	0.00	274,122.00	1,000,000.00	1,500,000.00
Total:			0.00	4,500,000.00	7,800,000.00	7,800,000.00
85	025305700100	DIRECT LABOUR AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,670,000.00	1,520,000.00	1,520,000.00
2	22020201	ELECTRICITY CHARGES	0.00	110,000.00	610,000.00	610,000.00
3	22020202	TELEPHONE CHARGES	0.00	205,000.00	605,000.00	605,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	950,000.00	2,200,000.00	1,200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	94,000.00	300,000.00	400,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	590,000.00	1,100,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	225,000.00	965,000.00	1,065,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	900,000.00	800,000.00
9	22021001	REFRESHMENT & MEALS	0.00	170,000.00	900,000.00	900,000.00
10	22021007	WELFARE PACKAGES	0.00	175,000.00	900,000.00	900,000.00
Total:			0.00	4,189,000.00	10,000,000.00	9,000,000.00
86	026000100100	MINISTRY OF LANDS AND HOUSING				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,239,620.00	3,400,000.00	2,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,499,735.00	4,000,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	420,890.00	1,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	564,040.00	1,500,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	845,410.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	392,565.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	391,605.00	900,000.00	1,500,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	194,990.00	400,000.00	300,000.00
10	22021001	REFRESHMENT & MEALS	0.00	321,635.00	500,000.00	500,000.00
11	22021007	WELFARE PACKAGES	0.00	261,500.00	300,000.00	1,000,000.00
12	41040105	OTHER GOODS & SERVICES	0.00	0.00	1,000,000.00	200,000.00
Total:			0.00	6,131,990.00	16,000,000.00	18,000,000.00
87	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,300,000.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	800,000.00	820,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	900,000.00	900,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,000,000.00	1,050,000.00	4,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	100,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	130,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	0.00	700,000.00	700,000.00	4,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	300,000.00	300,000.00	500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
10	22021001	REFRESHMENT & MEALS	0.00	300,000.00	300,000.00	1,500,000.00
11	22021007	WELFARE PACKAGES	0.00	400,000.00	400,000.00	2,500,000.00
Total:			0.00	6,000,000.00	6,500,000.00	24,000,000.00
88	031800100100	ONDO STATE JUDICIARY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	17,190,000.00	18,000,000.00	18,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	955,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	955,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	7,640,000.00	8,000,000.00	8,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	955,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	7,640,000.00	8,000,000.00	8,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,640,000.00	8,000,000.00	8,000,000.00
8	22020501	LOCAL TRAINING	0.00	7,640,000.00	8,000,000.00	8,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	955,000.00	1,000,000.00	1,000,000.00
10	22021007	WELFARE PACKAGES	0.00	5,730,000.00	6,000,000.00	6,000,000.00
Total:			0.00	57,300,000.00	60,000,000.00	60,000,000.00
89	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,583,333.37	5,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,833,333.37	2,000,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	2,291,666.63	2,500,000.00	2,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	4,583,333.37	5,000,000.00	5,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,666,666.63	4,000,000.00	3,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,750,000.00	3,000,000.00	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,666,666.63	4,000,000.00	4,000,000.00
8	22020501	LOCAL TRAINING	0.00	4,583,333.37	5,000,000.00	4,500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,833,333.37	2,000,000.00	3,000,000.00
10	22021007	WELFARE PACKAGES	0.00	2,291,666.63	2,500,000.00	2,500,000.00
Total:			0.00	32,083,333.37	35,000,000.00	35,000,000.00
90	031801200100	OFFICE OF HONOURABLE CHIEF JUDGE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,970,857.20	8,600,000.00	7,371,000.00
2	22020201	ELECTRICITY CHARGES	0.00	694,285.70	1,000,000.00	857,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
3	22020202	TELEPHONE CHARGES	0.00	694,285.70	1,000,000.00	857,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	4,165,714.30	6,000,000.00	5,144,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	694,285.70	1,000,000.00	857,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	3,402,000.00	4,900,000.00	4,200,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,818,571.40	5,500,000.00	4,714,000.00
8	22021001	REFRESHMENT & MEALS	0.00	2,777,142.90	4,000,000.00	3,429,000.00
9	22021007	WELFARE PACKAGES	0.00	2,082,857.10	3,000,000.00	2,571,000.00
Total:			0.00	24,300,000.00	35,000,000.00	30,000,000.00
91	032600300100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	569,600.00	1,300,000.00	1,300,000.00
2	22020202	TELEPHONE CHARGES	0.00	295,400.00	400,000.00	400,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	278,000.00	400,000.00	400,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	169,000.00	200,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	603,500.00	900,000.00	900,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	281,000.00	400,000.00	400,000.00
7	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	500,000.00	500,000.00
8	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0.00	204,000.00	0.00	0.00
9	22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	260,000.00	264,000.00
10	22020703	LEGAL SERVICES	0.00	231,500.00	300,000.00	300,000.00
11	22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	200,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	300,000.00	300,000.00
13	22021006	POSTAGES & COURIER SERVICES	0.00	94,000.00	200,000.00	200,000.00
14	22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	747,000.00	1,500,000.00	800,000.00
15	41040105	OTHER GOODS & SERVICES	0.00	27,000.00	100,000.00	100,000.00
Total:			0.00	3,600,000.00	6,960,000.00	6,264,000.00
92	032605200100	CUSTOMARY COURT OF APPEAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	8,000,000.00	8,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	2,800,000.00	3,000,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	3,500,000.00	4,000,000.00	4,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,800,000.00	3,000,000.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,800,000.00	3,000,000.00	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,800,000.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,800,000.00	2,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	0.00	4,500,000.00	5,000,000.00	5,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,800,000.00	2,000,000.00	2,000,000.00
10	22021007	WELFARE PACKAGES	0.00	1,800,000.00	2,000,000.00	2,000,000.00
Total:			0.00	30,600,000.00	34,000,000.00	34,000,000.00
93	032605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,800,000.00	5,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	880,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	880,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,800,000.00	2,000,000.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	880,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,800,000.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,800,000.00	2,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	0.00	1,800,000.00	2,000,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,800,000.00	2,000,000.00	2,000,000.00
10	22021007	WELFARE PACKAGES	0.00	1,800,000.00	2,000,000.00	2,000,000.00
Total:			0.00	18,240,000.00	20,000,000.00	20,000,000.00
94	032605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,800,000.00	2,000,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	2,800,000.00	3,000,000.00	3,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,800,000.00	2,000,000.00	2,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,800,000.00	3,000,000.00	2,400,000.00
5	22020501	LOCAL TRAINING	0.00	1,800,000.00	2,000,000.00	2,000,000.00
6	22021001	REFRESHMENT & MEALS	0.00	880,000.00	1,000,000.00	1,600,000.00
7	22021007	WELFARE PACKAGES	0.00	880,000.00	1,000,000.00	1,000,000.00
Total:			0.00	12,760,000.00	14,000,000.00	14,000,000.00
95	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,164,000.00	1,725,000.00	4,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
2	22020202	TELEPHONE CHARGES	0.00	21,000.00	26,000.00	1,800,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,095,000.00	1,600,000.00	1,320,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,368,000.00	2,134,000.00	2,800,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	240,000.00	388,000.00	920,000.00
6	22020501	LOCAL TRAINING	0.00	0.00	0.00	1,200,000.00
7	22021001	REFRESHMENT & MEALS	0.00	864,000.00	1,135,000.00	960,000.00
8	22021007	WELFARE PACKAGES	0.00	948,000.00	1,292,000.00	1,560,000.00
9	22021041	CONTINGENCY	0.00	0.00	0.00	1,440,000.00
Total:			0.00	5,700,000.00	8,300,000.00	16,000,000.00
96	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,887,500.00	2,000,000.00	3,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	100,000.00	500,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	770,500.00	1,000,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,094,500.00	1,500,000.00	9,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	531,000.00	1,500,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	0.00	45,000.00	3,000,000.00	4,500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	489,875.00	500,000.00	1,000,000.00
10	22021007	WELFARE PACKAGES	0.00	589,875.00	500,000.00	3,500,000.00
Total:			0.00	5,508,250.00	12,000,000.00	30,000,000.00
97	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	439,160.00	1,000,000.00	600,000.00
2	22020202	TELEPHONE CHARGES	0.00	20,000.00	350,000.00	50,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	96,640.00	100,000.00	100,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	79,000.00	100,000.00	100,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	140,600.00	150,000.00	150,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,500.00	200,000.00	200,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	500,000.00	300,000.00
8	22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
9	22021001	REFRESHMENT & MEALS	0.00	26,000.00	100,000.00	100,000.00
10	22021007	WELFARE PACKAGES	0.00	1,890,100.00	3,500,000.00	3,500,000.00
Total:			0.00	2,700,000.00	6,000,000.00	5,400,000.00
98	051700100200	ZONAL EDUCATION OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	490,000.00	500,000.00	800,000.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	700,000.00	1,000,000.00	850,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	700,000.00	1,000,000.00	500,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	630,000.00	800,000.00	500,000.00
6	22021001	REFRESHMENT & MEALS	0.00	280,000.00	300,000.00	200,000.00
7	22021007	WELFARE PACKAGES	0.00	350,000.00	400,000.00	600,000.00
Total:			0.00	3,150,000.00	4,000,000.00	3,750,000.00
99	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	265,000.00	200,000.00	180,000.00
2	22020202	TELEPHONE CHARGES	0.00	65,700.00	100,000.00	90,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	227,000.00	200,000.00	180,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	142,700.00	150,000.00	135,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	133,000.00	250,000.00	225,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	92,150.00	100,000.00	90,000.00
7	22020501	LOCAL TRAINING	0.00	294,500.00	400,000.00	360,000.00
8	22021001	REFRESHMENT & MEALS	0.00	195,450.00	200,000.00	180,000.00
9	22021007	WELFARE PACKAGES	0.00	184,950.00	200,000.00	180,000.00
Total:			0.00	1,600,450.00	1,800,000.00	1,620,000.00
100	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	5,000,000.00	7,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	688,000.00	1,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,680,000.00	4,800,000.00	6,000,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	688,000.00	1,000,000.00	970,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,584,000.00	4,000,000.00	4,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,616,000.00	1,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020501	LOCAL TRAINING	0.00	1,568,000.00	3,000,000.00	5,000,000.00
8	22021001	REFRESHMENT & MEALS	0.00	688,000.00	2,500,000.00	2,530,000.00
9	22021007	WELFARE PACKAGES	0.00	688,000.00	1,000,000.00	1,500,000.00
Total:			0.00	12,200,000.00	23,300,000.00	30,000,000.00
101	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,585,000.00	5,800,000.00	6,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	310,000.00	470,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	80,000.00	100,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	800,000.00	1,000,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,175,000.00	1,900,000.00	4,200,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	975,000.00	1,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	0.00	1,150,000.00	2,700,000.00	3,500,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	325,000.00	310,000.00	1,600,000.00
10	22021001	REFRESHMENT & MEALS	0.00	425,000.00	588,000.00	3,000,000.00
11	22021007	WELFARE PACKAGES	0.00	425,000.00	900,000.00	4,200,000.00
Total:			0.00	8,250,000.00	15,768,000.00	32,000,000.00
102	051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,050,000.00	4,500,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	420,000.00	1,500,000.00	1,591,200.00
3	22020202	TELEPHONE CHARGES	0.00	315,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,050,000.00	2,600,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	210,000.00	500,000.00	1,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	525,000.00	5,000,000.00	5,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	420,000.00	3,000,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	0.00	525,000.00	2,000,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	210,000.00	700,000.00	1,000,000.00
10	22021007	WELFARE PACKAGES	0.00	525,000.00	1,200,000.00	1,600,000.00
Total:			0.00	5,250,000.00	22,000,000.00	24,191,200.00
103	051700300300	MEGA SCHOOLS				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	8,012,500.00	10,200,000.00	9,200,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	1,500,000.00	1,500,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,500,000.00	1,500,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,750,000.00	4,000,000.00	4,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	900,000.00	1,000,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,875,000.00	3,000,000.00	2,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,550,000.00	1,500,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	2,250,000.00	2,400,000.00	2,200,000.00
9	22021001	REFRESHMENT & MEALS	0.00	1,200,000.00	1,200,000.00	1,080,000.00
10	22021007	WELFARE PACKAGES	0.00	900,000.00	900,000.00	1,000,000.00
Total:			0.00	23,437,500.00	27,200,000.00	24,480,000.00
104	051700800100	ONDO STATE LIBRARY BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,785,250.00	2,800,000.00	2,800,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	720,000.00	520,000.00
3	22020202	TELEPHONE CHARGES	0.00	50,000.00	380,000.00	380,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	151,000.00	1,000,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	672,000.00	2,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	408,700.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	444,050.00	3,000,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	29,000.00	600,000.00	600,000.00
10	22021007	WELFARE PACKAGES	0.00	180,000.00	1,200,000.00	1,200,000.00
11	41040105	OTHER GOODS & SERVICES	0.00	0.00	300,000.00	100,000.00
Total:			0.00	4,800,000.00	14,000,000.00	12,600,000.00
105	051703000100	QUALITY EDUCATION ASSURANCE AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,510,058.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	95,842.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	120,326.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	339,768.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	369,768.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	304,826.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	150,970.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	486,087.00	0.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	104,942.00	0.00
10	22021007	WELFARE PACKAGES	0.00	0.00	117,413.00	0.00
Total:			0.00	0.00	4,600,000.00	0.00
106	051703000200	QUALITY EDUCATION ASSURANCE AGENCY (ZONAL OFFICES)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,600,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	480,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	450,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	430,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	430,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	430,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	420,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	430,000.00	0.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	0.00
10	22021007	WELFARE PACKAGES	0.00	0.00	430,000.00	0.00
Total:			0.00	0.00	5,300,000.00	0.00
107	051705400100	TEACHING SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,256,650.00	6,000,000.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	267,550.00	2,000,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	207,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	703,000.00	3,500,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	141,090.00	3,000,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	942,000.00	1,500,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	884,200.00	2,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	326,600.00	1,000,000.00	1,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	454,910.00	500,000.00	200,000.00
10	22021001	REFRESHMENT & MEALS	0.00	285,000.00	1,000,000.00	1,050,000.00
11	22021007	WELFARE PACKAGES	0.00	532,000.00	1,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
Total:			0.00	6,000,000.00	22,500,000.00	20,250,000.00
108	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
109	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
110	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
111	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
112	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
113	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
114	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
115	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	852,876.00	1,750,000.00	1,730,000.00
2	22020201	ELECTRICITY CHARGES	0.00	24,754.00	60,000.00	30,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	30,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	145,007.00	290,000.00	300,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	54,000.00	110,000.00	110,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	61,872.00	150,000.00	300,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	74,255.00	180,000.00	180,000.00
8	22020501	LOCAL TRAINING	0.00	412,500.00	1,000,000.00	990,000.00
9	22021001	REFRESHMENT & MEALS	0.00	12,363.00	30,000.00	30,000.00
10	22021007	WELFARE PACKAGES	0.00	12,373.00	30,000.00	50,000.00
Total:			0.00	1,650,000.00	3,600,000.00	3,750,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
116	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,750,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	0.00	38,000.00	60,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,500.00	290,000.00	290,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	80,000.00	110,000.00	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,500.00	150,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000.00	180,000.00	180,000.00
7	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	900,000.00
8	22021001	REFRESHMENT & MEALS	0.00	15,000.00	30,000.00	30,000.00
9	22021007	WELFARE PACKAGES	0.00	10,000.00	30,000.00	30,000.00
Total:			0.00	1,375,000.00	3,600,000.00	3,750,000.00
117	051705600100	ONDO STATE SCHOLARSHIP BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,500,000.00	7,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	112,500.00	50,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	112,500.00	50,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	2,250,000.00	1,850,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	375,000.00	375,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	1,125,000.00	1,125,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	975,000.00	500,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	1,500,000.00	1,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	375,000.00	375,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	675,000.00	675,000.00
Total:			0.00	0.00	15,000,000.00	13,500,000.00
118	052100100100	MINISTRY OF HEALTH				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,900,000.00	3,114,550.00	4,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	150,000.00	293,625.00	390,521.25
3	22020202	TELEPHONE CHARGES	0.00	150,000.00	215,325.00	286,382.25
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	420,000.00	645,975.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	310,000.00	645,975.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	470,000.00	645,975.00	1,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	645,975.00	938,938.50
8	22020501	LOCAL TRAINING	0.00	400,000.00	1,291,950.00	1,718,293.50
9	22021001	REFRESHMENT & MEALS	0.00	270,000.00	500,650.00	665,864.50
Total:			0.00	4,120,000.00	8,000,000.00	12,000,000.00
119	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,150,750.00	3,542,000.00	3,500,000.00
2	22020201	ELECTRICITY CHARGES	0.00	246,328.00	295,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	406,201.00	453,000.00	600,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	400,365.09	453,000.00	500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	332,390.00	378,000.00	300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	575,071.00	715,000.00	300,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	333,000.00	453,000.00	520,000.00
8	22020501	LOCAL TRAINING	0.00	1,012,000.00	1,812,000.00	400,000.00
9	22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	986.25	46,000.00	20,000.00
10	22021001	REFRESHMENT & MEALS	0.00	256,700.00	453,000.00	240,000.00
11	22021007	WELFARE PACKAGES	0.00	590,000.00	600,000.00	1,400,000.00
Total:			0.00	6,303,791.34	9,200,000.00	8,280,000.00
120	052110200100	HOSPITAL MANAGEMENT BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,179,130.00	5,226,600.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	140,970.00	308,000.00	850,000.00
3	22020202	TELEPHONE CHARGES	0.00	128,145.00	307,520.00	388,800.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	466,600.00	698,135.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	155,300.00	406,720.00	2,462,400.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,131,500.00	2,962,360.00	1,320,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	416,600.00	1,090,585.00	1,036,800.00
8	22020501	LOCAL TRAINING	0.00	629,900.00	1,649,200.00	2,800,000.00
9	22021001	REFRESHMENT & MEALS	0.00	322,255.00	626,200.00	1,388,800.00
10	22021007	WELFARE PACKAGES	0.00	274,300.00	510,880.00	1,500,000.00
11	41040105	OTHER GOODS & SERVICES	0.00	155,300.00	613,800.00	253,200.00
Total:			0.00	6,000,000.00	14,400,000.00	18,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
121	052110300100	BOARD OF ALTERNATIVE MEDICINE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	1,100,000.00	1,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	150,000.00	80,000.00	70,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	200,000.00	100,000.00	80,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	50,000.00	40,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	100,000.00	60,000.00	50,300.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	20,000.00	10,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	727,000.00	625,000.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	50,000.00	53,000.00
9	22021007	WELFARE PACKAGES	0.00	0.00	400,000.00	400,000.00
Total:			0.00	1,000,000.00	2,587,000.00	2,328,300.00
122	052110400100	SCHOOL OF NURSING				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	205,650.00	600,000.00	700,000.00
3	22020201	ELECTRICITY CHARGES	0.00	361,500.00	600,000.00	700,000.00
4	22020202	TELEPHONE CHARGES	0.00	0.00	40,000.00	30,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	262,000.00	320,000.00	250,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	45,000.00	60,000.00	40,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	570,000.00	660,000.00	570,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	150,000.00	100,000.00
9	22020501	LOCAL TRAINING	0.00	147,500.00	150,000.00	250,000.00
10	22021001	REFRESHMENT & MEALS	0.00	70,850.00	120,000.00	60,000.00
Total:			0.00	1,662,500.00	2,700,000.00	2,700,000.00
123	052110400200	SCHOOL OF MIDWIFERY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	850,000.00	800,000.00
2	22020201	ELECTRICITY CHARGES	0.00	132,000.00	390,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	0.00	80,000.00	60,000.00	60,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	148,000.00	350,000.00	300,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	50,000.00	50,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	130,500.00	300,000.00	300,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	56,500.00	300,000.00	240,000.00
8	22020501	LOCAL TRAINING	0.00	155,000.00	300,000.00	250,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	20,000.00	200,000.00	200,000.00
10	22021001	REFRESHMENT & MEALS	0.00	65,500.00	200,000.00	200,000.00
Total:			0.00	787,500.00	3,000,000.00	2,700,000.00
124	052110600100	SCHOOL OF HEALTH TECHNOLOGY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	950,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	450,000.00	450,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	100,000.00	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	100,000.00	300,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	200,000.00	200,000.00
6	22020501	LOCAL TRAINING	0.00	0.00	200,000.00	450,000.00
7	22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	100,000.00
Total:			0.00	0.00	2,100,000.00	2,700,000.00
125	052111500100	EMERGENCY MEDICAL SERVICES AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,519,750.01	4,500,000.00	8,100,000.00
2	22020202	TELEPHONE CHARGES	0.00	608,750.00	2,500,000.00	2,430,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	453,500.00	1,000,000.00	3,240,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	581,000.00	2,500,000.00	810,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	929,500.00	1,500,000.00	2,800,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	436,250.00	500,000.00	324,000.00
7	22020501	LOCAL TRAINING	0.00	315,500.00	2,500,000.00	3,000,000.00
8	22021001	REFRESHMENT & MEALS	0.00	235,750.00	2,000,000.00	486,000.00
9	22021007	WELFARE PACKAGES	0.00	413,000.00	1,000,000.00	810,000.00
Total:			0.00	6,493,000.01	18,000,000.00	22,000,000.00
126	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	902,000.00	1,200,000.00	1,200,000.00
2	22020201	ELECTRICITY CHARGES	0.00	335,000.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0.00	210,000.00	300,000.00	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	624,000.00	900,000.00	900,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	320,000.00	450,000.00	450,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	538,000.00	950,000.00	950,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	723,500.00	1,000,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	542,000.00	800,000.00	576,300.00
9	22021001	REFRESHMENT & MEALS	0.00	229,000.00	350,000.00	400,000.00
10	22021007	WELFARE PACKAGES	0.00	240,500.00	313,000.00	486,700.00
Total:			0.00	4,664,000.00	6,763,000.00	6,763,000.00
127	053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,450,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	700,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,200,000.00	0.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	400,000.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	2,000,000.00	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	450,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	0.00	2,500,000.00	0.00
9	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	1,400,000.00	0.00
10	22021007	WELFARE PACKAGES	0.00	0.00	1,400,000.00	0.00
Total:			0.00	0.00	12,000,000.00	0.00
128	053505300100	ONDO STATE WASTE MANAGEMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	773,000.00	1,280,000.00	1,200,000.00
2	22020201	ELECTRICITY CHARGES	0.00	259,400.00	500,000.00	400,000.00
3	22020202	TELEPHONE CHARGES	0.00	225,000.00	300,000.00	200,000.00
4	22020203	INTERNET ACCESS CHARGES	0.00	88,000.00	120,000.00	120,000.00
5	22020206	SEWAGE CHARGES	0.00	0.00	50,000.00	50,000.00
6	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	40,000.00	40,000.00
7	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	317,000.00	980,000.00	980,000.00
8	22020303	NEWSPAPERS	0.00	111,000.00	260,000.00	260,000.00
9	22020304	MAGAZINES & PERIODICALS	0.00	74,000.00	120,000.00	100,000.00
10	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,135,000.00	2,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
11	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	83,000.00	650,000.00	650,000.00
12	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	85,000.00	1,000,000.00	1,000,000.00
13	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	91,000.00	300,000.00	300,000.00
14	22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	180,000.00	600,000.00	600,000.00
15	22020406	OTHER MAINTENANCE SERVICES	0.00	144,400.00	200,000.00	0.00
16	22020501	LOCAL TRAINING	0.00	450,000.00	600,000.00	600,000.00
17	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	691,000.00	1,500,000.00	1,500,000.00
18	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0.00	0.00	200,000.00	200,000.00
19	22020601	SECURITY SERVICES	0.00	347,200.00	950,000.00	500,000.00
20	22020605	CLEANING & FUMIGATION SERVICES	0.00	64,500.00	200,000.00	0.00
21	22020709	AUDITING OF ACCOUNTS	0.00	0.00	700,000.00	500,000.00
22	22020711	MEDIA RELATION SERVICES	0.00	225,000.00	300,000.00	0.00
23	22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,500.00	4,200,000.00	4,200,000.00
24	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	152,400.00	250,000.00	0.00
25	22020803	PLANT / GENERATOR FUEL COST	0.00	187,200.00	250,000.00	0.00
26	22021001	REFRESHMENT & MEALS	0.00	458,000.00	1,000,000.00	1,000,000.00
27	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	245,000.00	550,000.00	500,000.00
28	22021006	POSTAGES & COURIER SERVICES	0.00	53,400.00	100,000.00	100,000.00
29	22021007	WELFARE PACKAGES	0.00	760,000.00	2,500,000.00	2,500,000.00
30	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	100,000.00	100,000.00
31	22021101	SERVICE-WIDE VOTE EXPENSES	0.00	0.00	200,000.00	200,000.00
Total:			0.00	9,700,000.00	22,000,000.00	19,800,000.00
129	053905100100	ONDO STATE SPORTS COUNCIL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	688,686.14	800,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	286,832.15	1,500,000.00	2,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	483,680.00	500,000.00	1,000,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	500,000.00	2,000,000.00
5	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	132,050.00	500,000.00	2,000,000.00
6	22020701	FINANCIAL CONSULTING	0.00	2,040,000.00	3,000,000.00	2,000,000.00
7	22020801	MOTOR VEHICLE FUEL COST	0.00	90,000.00	1,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,492,500.00	17,200,000.00	7,200,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	0.00	405,400.00	1,000,000.00	2,500,000.00
10	22021009	SPORTING ACTIVITIES	0.00	120,000.00	2,000,000.00	2,000,000.00
Total:			0.00	10,739,148.29	28,000,000.00	25,200,000.00
130	055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	640,000.00	1,000,000.00	11,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	522,400.00	800,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	800,000.00	300,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	498,400.00	1,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	261,600.00	450,000.00	1,300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	490,400.00	637,000.00	5,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	272,960.00	1,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	0.00	262,400.00	800,000.00	7,000,000.00
9	22021001	REFRESHMENT & MEALS	0.00	360,000.00	700,000.00	1,200,000.00
10	22021007	WELFARE PACKAGES	0.00	491,840.00	750,000.00	2,500,000.00
Total:			0.00	4,600,000.00	7,437,000.00	36,000,000.00
131	055100100200	LOCAL GOVERNMENT SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	450,000.00	1,000,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	67,000.00	200,000.00	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	250,000.00	700,000.00	700,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	400,000.00	400,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	520,000.00	1,200,000.00	1,200,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	68,000.00	500,000.00	500,000.00
7	22021001	REFRESHMENT & MEALS	0.00	295,000.00	500,000.00	50,000.00
Total:			0.00	1,650,000.00	4,500,000.00	4,050,000.00
132	055200100100	MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,558,075.00	5,906,356.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	110,580.00	371,910.94	0.00
3	22020202	TELEPHONE CHARGES	0.00	69,200.00	239,306.25	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	164,260.00	694,725.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	192,920.00	478,612.63	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	238,885.00	994,126.81	0.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	348,505.00	675,000.00	0.00
8	22020501	LOCAL TRAINING	0.00	573,760.00	1,344,046.75	0.00
9	22021001	REFRESHMENT & MEALS	0.00	216,075.00	2,127,093.75	0.00
10	22021007	WELFARE PACKAGES	0.00	127,740.00	668,821.87	0.00
Total:			0.00	3,600,000.00	13,500,000.00	0.00
133	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.00	1,950,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	100,000.00	400,000.00	400,000.00
3	22020202	TELEPHONE CHARGES	0.00	150,000.00	380,000.00	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	180,000.00	650,000.00	600,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	60,000.00	300,000.00	100,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	360,000.00	1,000,000.00	680,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	700,000.00	400,000.00
8	22020501	LOCAL TRAINING	0.00	200,000.00	1,000,000.00	1,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	50,000.00	170,000.00	170,000.00
10	22021001	REFRESHMENT & MEALS	0.00	100,000.00	550,000.00	650,000.00
11	22021007	WELFARE PACKAGES	0.00	50,000.00	800,000.00	800,000.00
12	41040105	OTHER GOODS & SERVICES	0.00	50,000.00	100,000.00	100,000.00
Total:			0.00	2,000,000.00	8,000,000.00	7,200,000.00
134	023305100100	MINISTRY OF NATURAL RESOURCES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	9,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,250,000.00	0.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	1,600,000.00	0.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	950,000.00	0.00	4,000,000.00
5	22020303	NEWSPAPERS	0.00	0.00	0.00	250,000.00
6	22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	0.00	100,000.00	0.00	250,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	5,500,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	2,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
9	22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	4,000,000.00
11	22020712	OTHER CONSULTING SERVICES	0.00	100,000.00	0.00	250,000.00
12	22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	500,000.00
13	22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00
14	22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	250,000.00
Total:			0.00	7,200,000.00	0.00	32,000,000.00
135	053500100100	MINISTRY OF ENVIRONMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	915,000.00	0.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	650,000.00	0.00	1,500,000.00
3	22020202	TELEPHONE CHARGES	0.00	345,000.00	0.00	1,700,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	526,000.00	0.00	3,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	600,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	477,000.00	0.00	7,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	326,000.00	0.00	1,000,000.00
8	22020501	LOCAL TRAINING	0.00	710,000.00	0.00	2,500,000.00
9	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	335,000.00	0.00	500,000.00
10	22021007	WELFARE PACKAGES	0.00	1,400,000.00	0.00	1,700,000.00
Total:			0.00	6,084,000.00	0.00	24,000,000.00
136	021500100100	MINISTRY OF AGRICULTURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,721,000.00	0.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	229,075.00	0.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	141,500.00	0.00	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	173,000.00	0.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	17,500.00	0.00	265,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,064,200.00	0.00	2,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	229,200.00	0.00	300,000.00
8	22020501	LOCAL TRAINING	0.00	751,500.00	0.00	5,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	139,100.00	0.00	140,000.00
10	22021001	REFRESHMENT & MEALS	0.00	175,700.00	0.00	600,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
11	22021007	WELFARE PACKAGES	0.00	376,500.00	0.00	265,000.00
12	22021041	CONTINGENCY	0.00	168,325.00	0.00	430,000.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	0.00	238,500.00	0.00	200,000.00
Total:			0.00	5,425,100.00	0.00	20,000,000.00
137	022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	9,000,000.00
Total:			0.00	0.00	0.00	9,000,000.00
138	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,506,100.00	0.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	276,750.00	0.00	200,000.00
3	22020202	TELEPHONE CHARGES	0.00	273,500.00	0.00	700,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	196,200.00	0.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	508,350.00	0.00	1,100,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	804,350.00	0.00	5,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,050.00	0.00	2,650,000.00
8	22020501	LOCAL TRAINING	0.00	2,332,700.00	0.00	3,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	309,000.00	0.00	500,000.00
10	22021001	REFRESHMENT & MEALS	0.00	191,000.00	0.00	900,000.00
11	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
12	22021007	WELFARE PACKAGES	0.00	272,000.00	0.00	750,000.00
13	22021041	CONTINGENCY	0.00	130,000.00	0.00	200,000.00
Total:			0.00	7,000,000.00	0.00	24,000,000.00
139	026100100100	OFFICE OF PUBLIC UTILITIES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,300,000.00
3	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	1,500,000.00
5	22020303	NEWSPAPERS	0.00	0.00	0.00	800,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	5,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22020501	LOCAL TRAINING	0.00	0.00	0.00	2,000,000.00
9	22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,900,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00
11	22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	500,000.00
12	22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00
Total:			0.00	0.00	0.00	20,000,000.00
140	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	7,375,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	3,275,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,177,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	2,514,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	358,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	3,736,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,500,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	0.00	1,995,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,575,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	0.00	495,000.00
Total:			0.00	0.00	0.00	26,000,000.00
141	051800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,272,700.00	0.00	3,550,000.00
2	22020201	ELECTRICITY CHARGES	0.00	212,350.00	0.00	1,600,000.00
3	22020202	TELEPHONE CHARGES	0.00	141,000.00	0.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	394,100.00	0.00	900,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	33,000.00	0.00	0.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	400,950.00	0.00	1,800,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,150.00	0.00	800,000.00
8	22020501	LOCAL TRAINING	0.00	515,000.00	0.00	500,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	0.00
10	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00
11	22021007	WELFARE PACKAGES	0.00	655,750.00	0.00	200,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
12	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	150,000.00
Total:			0.00	4,875,000.00	0.00	10,000,000.00
142	022900100100	OFFICE OF TRANSPORT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,958,000.00	0.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	1,325,000.00	0.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	338,000.00	0.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	867,000.00	0.00	2,800,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,207,000.00	0.00	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	0.00	1,500,000.00
8	22020501	LOCAL TRAINING	0.00	55,055.00	0.00	2,000,000.00
9	22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	2,000,000.00
10	22021001	REFRESHMENT & MEALS	0.00	270,000.00	0.00	200,000.00
11	22021007	WELFARE PACKAGES	0.00	890,000.00	0.00	1,900,000.00
12	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00
Total:			0.00	8,050,055.00	0.00	25,000,000.00
143	011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	15,000,000.00
2	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	4,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	7,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	7,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,000,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	7,000,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	3,000,000.00
10	22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00
Total:			0.00	0.00	0.00	60,000,000.00
144	012500700300	OFFICE OF LABOUR AND UNION MATTERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
2	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,500,000.00
7	22020501	LOCAL TRAINING	0.00	0.00	0.00	2,500,000.00
8	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00
9	22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00
Total:			0.00	0.00	0.00	16,000,000.00
145	023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	0.00	800,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	1,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	700,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
8	22020501	LOCAL TRAINING	0.00	0.00	0.00	1,500,000.00
9	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	700,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	800,000.00
11	22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00
Total:			0.00	0.00	0.00	12,000,000.00
146	011100200900	OFFICE OF THE SENIOR SPECIAL ASSISTANT ON UNION MATTERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	55,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	50,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	200,000.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	300,000.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	145,000.00	0.00
7	22020501	LOCAL TRAINING	0.00	0.00	100,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Dec 2017	2017	2018
8	22021001	REFRESHMENT & MEALS	0.00	0.00	50,000.00	0.00
9	22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	0.00
Total:			0.00	0.00	3,200,000.00	0.00
147	051305100100	YOUTH DEVELOPMENT BUREAU				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	300,000.00	0.00
2	22020201	ELECTRICITY CHARGES	0.00	0.00	20,000.00	0.00
3	22020202	TELEPHONE CHARGES	0.00	0.00	50,000.00	0.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	100,000.00	0.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	400,000.00	0.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	50,000.00	0.00
7	22021001	REFRESHMENT & MEALS	0.00	0.00	35,000.00	0.00
8	22021007	WELFARE PACKAGES	0.00	0.00	45,000.00	0.00
Total:			0.00	0.00	1,000,000.00	0.00
Grand Total:			0.00	2,213,950,084.54	3,975,985,000.00	4,489,289,500.00