

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2020

SPECIAL PROGRAMMES DETAILS

S/N	Economic Segment	Details	Actual		Approved Budget			
			Jan - Dec 2018	Jan - Dec 2019	2019	2020		
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL						
1	22100201	SPG- Domestic Passage	256,588,200.00	183,735,700.00	300,000,000.00	420,000,000.00		
2	22100202	SPG- Donation	170,833,050.00	225,960,000.00	230,000,000.00	220,000,000.00		
3	22100203	SPG- Maintenance of Boats	11,526,000.00	11,526,000.00	14,000,000.00	14,000,000.00		
4	22100204	SPG- Media relations	148,191,000.00	139,682,490.33	210,000,000.00	200,000,000.00		
5	22100205	SPG- Maintenance of Government House	41,168,200.00	33,466,200.00	64,000,000.00	50,500,000.00		
6	22100206	SPG- Settlement of Hotel bills	80,029,200.00	91,862,600.00	130,000,000.00	120,000,000.00		
7	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	255,000,000.00	265,000,000.00	336,000,000.00	320,000,000.00		
8	22100208	SPG- Offices of ADC, CSO, Chief Detail and Orderly	4,050,000.00	12,675,000.00	24,000,000.00	36,000,000.00		
9	22100209	SPG- Hosting of State Guests during Special Events	284,838,410.00	115,640,000.00	200,000,000.00	401,000,000.00		
10	22100210	SPG- Programmes for the Office of the SSAs	63,250,000.00	48,980,000.00	68,000,000.00	60,000,000.00		
11	22100279	SPG- Procurement of Consumables for Operational Efficiency in Admin, Legal, Publication and Planning Departments	0.00	19,575,000.00	0.00	0.00		
12	22100305	SPG- Supply of Petroleum Product into Fuel Dump	78,300,000.00	78,300,000.00	80,000,000.00	90,000,000.00		
13	22100641	SPG- Office of the SSA on Youth and Students' Affairs	6,196,000.00	3,000,000.00	8,000,000.00	6,000,000.00		
14	22100651	SPG- Office of the Chief of Staff	22,000,000.00	24,000,000.00	30,000,000.00	30,000,000.00		
15	22100652	SPG- Office of SSA on Public Communication	0.00	3,000,000.00	0.00	0.00		
16	22100663	SPG- Office of the SSAs on Legislative Matters	0.00	24,000,000.00	0.00	0.00		
17	22100675	SPG- Office of the SSA on Special Duty and Strategy	0.00	30,000,000.00	30,000,000.00	45,000,000.00		
18	22100676	SPG- Office of the SSA on Administration and Policy Planning	0.00	8,113,113.00	20,000,000.00	12,000,000.00		

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			Jan - Dec 2018	Jan - Dec 2019	2019	2020
19	22100685	SPG- Office of the SA on People living with Disabilities	0.00	0.00	0.00	7,500,000.00
20	22100686	SPG- Office of the SSAs on Chams Technology	0.00	0.00	0.00	12,000,000.00
21	22100688	SPG- Senior Special Assistant to the Governor (Monitoring and Performance)	0.00	0.00	0.00	35,000,000.00
Total:			1,421,970,060.00	1,318,516,103.33	1,744,000,000.00	2,079,000,000.00
2	011100100200	DEPUTY GOVERNOR'S OFFICE				
1	22100202	SPG- Donation	36,091,929.00	35,000,000.00	50,000,000.00	50,000,000.00
2	22100204	SPG- Media relations	6,000,000.00	7,670,000.00	10,000,000.00	10,000,000.00
3	22100206	SPG- Settlement of Hotel bills	12,709,940.00	17,798,633.50	25,000,000.00	25,000,000.00
4	22100211	SPG- SEMA	2,550,000.00	4,010,000.00	15,000,000.00	15,000,000.00
5	22100212	SPG- Attendance of State Functions on Behalf of the Governor	64,318,650.00	28,775,725.00	100,000,000.00	100,000,000.00
6	22100213	SPG- Maintenance of Deputy Governor's Lodge	10,000,000.00	12,894,698.00	20,000,000.00	20,000,000.00
7	22100214	SPG- Maintenance of Convoy Vehicles	18,027,000.00	19,596,450.00	30,000,000.00	30,000,000.00
Total:			149,697,519.00	125,745,506.50	250,000,000.00	250,000,000.00
3	011100300100	ONDO STATE BOUNDARY COMMISSION				
1	22100215	SPG- Hosting of Boundary meetings and other related boundary matters to meet emergency need both inter and intra State Boundary disputes	3,962,000.00	1,430,500.00	8,500,000.00	7,000,000.00
2	22100216	SPG- Sensitization/Workshop on Land/Boundary Related Matters	2,000,000.00	983,000.00	1,000,000.00	1,000,000.00
3	22100217	SPG- Demarcation of Inter and Intra State Boundary Exercise/Field Tracing and Verification	3,897,000.00	3,208,000.00	6,500,000.00	4,500,000.00
4	22100218	SPG- Documentary Journals on Boundary Matters	500,000.00	0.00	500,000.00	500,000.00
5	22100219	SPG- Border Community development agency Activities	380,000.00	0.00	500,000.00	500,000.00
6	22100220	SPG- Ondo/Osun Disputed Areas and other Related Ondo/Osun Matters	1,000,000.00	0.00	1,000,000.00	500,000.00
Total:			11,739,000.00	5,621,500.00	18,000,000.00	14,000,000.00

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			Jan - Dec 2018	Jan - Dec 2019	2019	2020		
4	011101300200	GENERAL ADMINISTRATION						
1	22100221	SPG- Cleaning of the Secretariat Complex and other Government Offices and other Ancillary Activities	116,202,000.00	114,000,000.00	140,000,000.00	140,000,000.00		
2	22100222	SPG- Provision of Security Services at State Secretariat Complex	73,114,256.74	75,272,500.00	88,000,000.00	90,000,000.00		
Total:			189,316,256.74	189,272,500.00	228,000,000.00	230,000,000.00		
6	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT						
1	22100227	SPG- Events Management, Production of Souvenirs and others	6,915,000.00	16,264,200.00	30,000,000.00	20,000,000.00		
2	22100228	SPG- Furniture/Severance Allowance	0.00	373,898,401.13	500,000,000.00	500,000,000.00		
3	22100229	SPG- Hosting of visitors/participants on study tour of Ondo State	0.00	0.00	5,000,000.00	5,000,000.00		
4	22100230	SPG- Independence anniversary	10,000,000.00	10,000,000.00	15,000,000.00	10,000,000.00		
5	22100231	SPG- Opinion Poll research	0.00	0.00	5,000,000.00	0.00		
6	22100232	SPG- Monetization for public Office Holders	70,000,000.00	3,854,792.46	50,000,000.00	20,000,000.00		
7	22100233	SPG- Workshop/Retreat/Training	23,741,000.00	0.00	10,000,000.00	15,000,000.00		
8	22100234	SPG- Democracy day	3,592,000.00	10,000,000.00	10,000,000.00	10,000,000.00		
9	22100235	SPG- Purchase of Parliative Commodity	142,820,933.00	193,651,500.00	200,000,000.00	200,000,000.00		
10	22100236	SPG- Upkeep of Volunteer Corps and 5% overhead Administrative charges.	0.00	0.00	5,000,000.00	100,000,000.00		
Total:			257,068,933.00	607,668,893.59	830,000,000.00	880,000,000.00		
7	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT						
1	22100237	SPG- Activities of the Military (Army)	4,250,000.00	4,999,140.00	5,000,000.00	6,000,000.00		
2	22100238	SPG- Federal and State Security Council meeting	996,100.00	665,500.00	1,500,000.00	1,500,000.00		
3	22100239	SPG- Activities of the Military (Navy)	0.00	450,000.00	1,500,000.00	1,000,000.00		
4	22100240	SPG- Activities of the Military (Air Force)	600,000.00	400,000.00	1,000,000.00	500,000.00		
5	22100241	SPG- Activities of the Paramilitary Agencies	837,500.00	400,000.00	500,000.00	500,000.00		

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			Jan - Dec 2018	Jan - Dec 2019	2019	2020
6	22100242	SPG- Cabinet/Executive Council Secretariat and maintenance of Exco Chamber and Governor's Conference Room	900,000.00	4,355,100.00	13,000,000.00	10,000,000.00
7	22100243	SPG- State Tenders Board Secretariat	4,500,000.00	2,000,000.00	6,000,000.00	3,500,000.00
8	22100244	SPG- Joint Security Patrol (JSP) Office	700,000.00	450,000.00	500,000.00	500,000.00
9	22100245	SPG- Swearing-in Ceremonies of Political Appointees in the State and Allied Matters	0.00	950,000.00	1,000,000.00	1,500,000.00
Total:			12,783,600.00	14,669,740.00	30,000,000.00	25,000,000.00
8	011102100100	LIAISON OFFICE, LAGOS				
1	22100246	SPG- Payment of Rent	48,000,000.00	66,710,000.00	91,500,000.00	10,600,000.00
2	22100247	SPG- Consular/Protocol Related Matters and Diplomatic Service	0.00	0.00	1,500,000.00	4,400,000.00
Total:			48,000,000.00	66,710,000.00	93,000,000.00	15,000,000.00
9	011102100200	LIAISON OFFICE, ABUJA				
1	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0.00	0.00	5,000,000.00	5,000,000.00
2	22100248	SPG- Maintenance of Governor's Lodge and Convoy - Abuja	0.00	0.00	30,000,000.00	35,000,000.00
Total:			0.00	0.00	35,000,000.00	40,000,000.00
10	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT				
1	22100249	SPG- Printing of Pension/Retirement Paper/Profoma/Forms	700,000.00	1,454,000.00	1,500,000.00	3,000,000.00
2	22100250	SPG- Preparatory Training for Retiring Officers from the Public Service	0.00	0.00	500,000.00	1,500,000.00
3	22100252	SPG- Stakeholders Forum	0.00	0.00	0.00	4,500,000.00
4	22100253	SPG- Specialised Training	0.00	0.00	0.00	2,000,000.00
5	22100681	SPG- Pensioners Day Celebration	0.00	0.00	4,334,000.00	0.00
Total:			700,000.00	1,454,000.00	6,334,000.00	11,000,000.00
11	011103500200	STATE PENSION COMMISSION				
1	22100251	SPG- Sensitisation Programme	0.00	2,859,990.00	8,000,000.00	3,000,000.00

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2	22100252	SPG- Stakeholders Forum	1,371,640.00	2,991,000.00	8,000,000.00	4,000,000.00
3	22100253	SPG- Specialised Training	5,249,200.00	5,723,564.00	6,000,000.00	11,000,000.00
4	22100254	SPG- Website Development/Maintenace	0.00	2,786,000.00	4,000,000.00	1,000,000.00
5	22100344	SPG- Traininig of Staff	0.00	0.00	0.00	1,000,000.00
6	22100694	SPG- Group Life Insurance/Sinking Fund	0.00	0.00	0.00	75,000,000.00
Total:			6,620,840.00	14,360,554.00	26,000,000.00	95,000,000.00
12	011103700100	MUSLIM WELFARE BOARD				
1	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0.00	952,000.00	2,000,000.00	2,500,000.00
2	22100255	SPG- Muslim Pilgrim Operation	29,775,203.00	33,689,523.00	33,800,000.00	39,800,000.00
3	22100256	SPG- Coordination of Muslim Organisation & Mobilisation of Muslim Activity	4,000,000.00	4,000,000.00	4,000,000.00	4,500,000.00
4	22100257	SPG- Board Members Allowances	1,200,000.00	900,000.00	1,200,000.00	1,200,000.00
Total:			34,975,203.00	39,541,523.00	41,000,000.00	48,000,000.00
13	011103800100	CHRISTIAN WELFARE BOARD				
1	22100257	SPG- Board Members Allowances	660,000.00	1,980,000.00	2,000,000.00	2,000,000.00
2	22100258	SPG- Christian Pilgrimage Operation	20,287,928.00	29,105,167.00	37,000,000.00	35,000,000.00
3	22100259	SPG- Co-ordination of Christian Organization and Mobilization of Christian Activities in the State	1,050,000.00	984,000.00	2,000,000.00	5,000,000.00
4	22100260	SPG- Visitation to Hospital, Prison, Remand Home and Children	0.00	1,900,000.00	2,000,000.00	4,000,000.00
Total:			21,997,928.00	33,969,167.00	43,000,000.00	46,000,000.00
14	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES				
1	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	1,300,000.00	740,000.00	2,000,000.00	1,500,000.00
2	22100342	SPG- Publicity/Documentation	618,000.00	0.00	1,000,000.00	1,500,000.00
3	22100399	SPG- Maintenance of Office Premises	2,825,960.00	0.00	2,000,000.00	1,500,000.00
4	22100478	SPG- Conferences, Seminars and Workshops	9,967,000.00	5,586,300.00	12,000,000.00	12,000,000.00

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			Jan - Dec 2018	Jan - Dec 2019	2019	2020
5	22100639	SPG- Bitumen Exploration and other Bitumen related Programmes	4,783,000.00	2,059,000.00	10,000,000.00	12,000,000.00
6	22100640	SPG- Regional Integration Programmes and Allied Matters	1,790,000.00	750,000.00	3,000,000.00	8,500,000.00
Total:			21,283,960.00	9,135,300.00	30,000,000.00	37,000,000.00
16	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS				
1	22100264	SPG- State Implementation Committee activities on CGS	0.00	0.00	500,000.00	2,000,000.00
2	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	0.00	0.00	1,200,000.00	16,000,000.00
3	22100266	SPG- Publicity, Twinning Relationship, Capacity Building and Conferences	0.00	0.00	300,000.00	1,000,000.00
4	22100656	SPG- Home Grown School Feeding Programme	0.00	0.00	4,000,000.00	3,000,000.00
5	22100658	SPG- NASSO Programme and Allied Matters	3,000,000.00	0.00	5,000,000.00	1,500,000.00
6	22100677	SPG- Management of Public Work Fare Programme	0.00	1,950,000.00	6,000,000.00	1,500,000.00
Total:			3,000,000.00	1,950,000.00	17,000,000.00	25,000,000.00
17	011200300100	STATE HOUSE OF ASSEMBLY				
1	22100202	SPG- Donation	7,495,000.00	285,000.00	20,000,000.00	125,000,000.00
2	22100206	SPG- Settlement of Hotel bills	0.00	20,160,000.00	50,000,000.00	50,000,000.00
3	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	45,000,000.00	35,000,000.00	120,000,000.00	150,000,000.00
4	22100214	SPG- Maintenance of Convoy Vehicles	0.00	2,000,000.00	24,000,000.00	25,000,000.00
5	22100228	SPG- Furniture/Severance Allowance	0.00	0.00	360,000,000.00	360,000,000.00
6	22100267	SPG- TRAINING VOTE FOR ODHA STAFF	5,904,000.00	5,886,500.00	15,000,000.00	15,000,000.00
7	22100268	SPG- HOSTING & PARTICIPATION OF SPEAKERS CONFERENCE	7,571,000.00	8,967,000.00	20,000,000.00	30,000,000.00
8	22100269	SPG- PASSAGES & FLIGHT FOR ODHA	0.00	0.00	70,000,000.00	70,000,000.00
9	22100270	SPG- COMMON WEALTH PARLIAMENTARY CONFERENCE	0.00	0.00	125,000,000.00	125,000,000.00

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10	22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	6,500,000.00	0.00	24,000,000.00	24,000,000.00
11	22100272	SPG- CLEARING OF ASSEMBLY PREMISES	750,000.00	0.00	10,000,000.00	10,000,000.00
12	22100273	SPG- PUBLICITY OF THE ASSEMBLY	1,405,000.00	860,000.00	20,000,000.00	220,000,000.00
13	22100274	SPG- PUBLIC HEARING ON BILLS AND SPECIAL COMMITTEE ASSIGNMENT	28,265,600.00	6,258,100.00	100,000,000.00	120,000,000.00
14	22100275	SPG- LEGISL. STUDY TOURS & EXCHANGE PROGRAMME FOR HON MEMBERS & CORE LEGISL. STAFF	9,276,600.00	950,000.00	40,000,000.00	300,000,000.00
15	22100276	SPG- Procurement of Consumables for the Legislative Paper Office and Maintenance of the Hallowed Chamber	0.00	0.00	20,000,000.00	25,000,000.00
16	22100277	SPG- PAYMENT OF INSURANCE PREMIUM	8,567,812.50	0.00	45,000,000.00	45,000,000.00
17	22100278	SPG- PEACE & PROSPERITY IN THE STATE	0.00	0.00	20,000,000.00	300,000,000.00
18	22100279	SPG- Procurement of Consumables for Operational Efficiency in Admin, Legal, Publication and Planning Departments	1,073,100.00	0.00	15,000,000.00	15,000,000.00
19	22100280	SPG- MAINTENANCE OF TELEPHONE & INTERCOM & E-LEGISLATIVE SERVICES	0.00	0.00	500,000.00	500,000.00
20	22100281	SPG- ADDITIONAL PROVISION ON FURNITURE & EQUIPMENT FOR STAFF	0.00	0.00	1,000,000.00	5,000,000.00
21	22100282	SPG- Initiative for the Advancement of Democratic Values and Diaspora Matters	0.00	0.00	20,000,000.00	30,000,000.00
22	22100283	SPG- Procurement of Special Consumables and Allied Matters	0.00	4,955,000.00	5,000,000.00	20,000,000.00
23	22100284	SPG- CAPACITY BUILDING FOR HON. MEMBERS	9,733,500.00	8,001,950.00	40,000,000.00	100,000,000.00
24	22100285	SPG- END OF YEAR PACKAGE FOR HON MEMBERS & ODHA STAFF	40,000,000.00	0.00	65,000,000.00	70,000,000.00
25	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	4,396,300.00	4,999,434.00	5,000,000.00	10,000,000.00
26	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	31,482,918.20	20,000,000.00	45,000,000.00	45,000,000.00
27	22100288	SPG- BUDGET APPROPRIATION AND ALLIED MATTERS	2,421,000.00	1,941,000.00	40,000,000.00	40,000,000.00

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28	22100289	SPG- LEGISLATIVE ADVOCACY RESEARCH FOR BETTER LEGISLATIVE CONTENT	0.00	974,000.00	5,000,000.00	255,000,000.00
29	22100290	SPG- PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN INDIGENEOUS LANGUAGE (YORUBA & IJAW)	0.00	0.00	2,000,000.00	2,000,000.00
30	22100291	SPG- PRODUCTION OF COMPENDIUM OF LAWS	0.00	0.00	10,000,000.00	10,000,000.00
31	22100292	SPG- PRODUCTION OF COMPENDIUM OF RESOLUTIONS	0.00	0.00	2,000,000.00	5,000,000.00
32	22100293	SPG- Ondo State Public Sector Governance Reforms and Development Project and Public Accounts Committee Matters Affecting	0.00	0.00	40,000,000.00	20,000,000.00
33	22100294	SPG- Sensitization on Child Abuse and Other social Ills	7,549,000.00	5,000,000.00	10,000,000.00	10,000,000.00
34	22100295	SPG- REHABILITATION OF ARCADE MACE	0.00	0.00	1,000,000.00	2,000,000.00
35	22100296	SPG- Annual Parliamentary Games	0.00	0.00	500,000.00	10,000,000.00
36	22100297	SPG- Legislative-Budget Office Related Matters	0.00	0.00	10,000,000.00	10,000,000.00
37	22100298	SPG- Procurement of Customised Robe, Uniform for Sergeant at Arm, Mace bearer and Legislative Attendants	277,000.00	40,000,000.00	28,000,000.00	25,000,000.00
38	22100299	SPG- Preparation of Bill of Quantities, Monitoring and Supervision of Projects	0.00	0.00	5,000,000.00	5,000,000.00
39	22100301	SPG- Maintenance Allowance for Speaker and Deputy Speaker	63,700,000.00	44,100,000.00	70,000,000.00	80,000,000.00
40	22100302	SPG- Provision of Security Services at Assembly Complex	28,107,000.00	24,450,000.00	33,000,000.00	33,000,000.00
41	22100303	SPG- Mobilization/Sensitization of Constituents on Important State/National Matters/Constituency Engagement	300,000.00	0.00	100,000,000.00	100,000,000.00
42	22100304	SPG- Production of Bond Volume	0.00	0.00	0.00	3,000,000.00
43	22100305	SPG- Supply of Petroleum Product into Fuel Dump	0.00	0.00	2,000,000.00	2,000,000.00
44	22100306	SPG- Ondo State House of Assembly - Protocol/Legislative Aids	1,195,500.00	3,350,000.00	8,000,000.00	18,000,000.00

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45	22100307	SPG- Training on Legislative Matters and Participation at National Institute for Legislative Studies (NILS)	0.00	0.00	20,000,000.00	30,000,000.00
46	22100308	SPG- Parliamentary Staff Association National Executive Council Meeting	0.00	0.00	2,000,000.00	2,000,000.00
47	22100309	SPG- Dewey Decimal Classification Scheme/Binding on Acquired Newspapers	0.00	0.00	3,000,000.00	3,000,000.00
48	22100478	SPG- Conferences, Seminars and Workshops	0.00	3,559,000.00	30,000,000.00	140,000,000.00
49	22100479	SPG- Medical Intervention	0.00	0.00	0.00	50,000,000.00
50	22100663	SPG- Office of the SSAs on Legislative Matters	4,375,000.00	5,625,000.00	15,000,000.00	12,000,000.00
51	22100680	SPG- Appointment/Induction/Inauguration/Swearing-in Programme	0.00	31,500,000.00	40,000,000.00	0.00
52	22100698	SPG- Rules and Business	0.00	0.00	0.00	12,000,000.00
Total:			315,345,330.70	278,821,984.00	1,756,000,000.00	3,168,500,000.00
18	011200400100	HOUSE OF ASSEMBLY COMMISSION				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0.00	0.00	3,500,000.00	3,500,000.00
2	22100310	SPG- Training Vote for ODHA Service Commission	0.00	943,800.00	2,000,000.00	3,000,000.00
3	22100311	SPG- Printing of Employment/APER form e.t.c	0.00	163,000.00	2,500,000.00	2,000,000.00
4	22100312	SPG- Study Tour and exchange programme for members and staff of ODHA Service Commission	1,953,000.00	183,000.00	2,000,000.00	1,500,000.00
5	22100313	SPG- Parliamentary Association Meetings (Common Wealth, African Parliamentary Union and Regional meetings)	985,000.00	1,826,500.00	4,000,000.00	2,500,000.00
6	22100314	SPG- Central Training Vote for ODHA & ODHA Service Commission Staff	0.00	2,669,200.00	3,000,000.00	6,000,000.00
7	22100315	SPG- Mandatory Continuous Professional Development Programmes (MCPDP) for Staff of ODHA and ODHA Service Commission	383,000.00	735,000.00	1,000,000.00	1,500,000.00
8	22100316	SPG- Stationery for plenary meetings	1,890,000.00	2,850,000.00	4,000,000.00	4,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
9	22100317	SPG- Maintenance of Intercom & Other Special Equipments	0.00	0.00	1,000,000.00	500,000.00
10	22100318	SPG- End of the Year Activities and Allied Matters	0.00	0.00	6,000,000.00	5,000,000.00
11	22100319	SPG- 10% Free Transport Allowance for Retirees of ODHA and ODHASC	0.00	0.00	1,000,000.00	500,000.00
Total:			5,211,000.00	9,370,500.00	30,000,000.00	30,000,000.00
19	012300100100	MINISTRY OF INFORMATION AND ORIENTATION				
1	22100262	SPG- CAPACITY BUILDING	2,724,000.00	3,698,000.00	6,000,000.00	5,000,000.00
2	22100320	SPG- Publicity of Government Activities and Strategic Information Management	129,339,810.00	233,412,500.00	260,000,000.00	750,000,000.00
3	22100321	SPG- Video Centre Rentals Partnership programme	9,000,000.00	1,500,000.00	2,000,000.00	3,000,000.00
4	22100322	SPG- Mass Mobilization of all Interest Groups, in Relation to Professionals and Artisans both in the Urban and the Grassroots	0.00	4,960,000.00	15,000,000.00	4,000,000.00
5	22100323	SPG- National Council on Information, Strategic Conference and meeting on Public Information Management	978,500.00	610,000.00	3,000,000.00	3,000,000.00
6	22100324	SPG- Maintenance of PEA Equipment	0.00	0.00	1,500,000.00	1,500,000.00
7	22100325	SPG- Research project-collation and analysis of relevant data on public opinion Poll	0.00	0.00	1,000,000.00	1,000,000.00
8	22100326	SPG- Publicity during Special Events	0.00	2,487,000.00	5,000,000.00	502,500,000.00
Total:			142,042,310.00	246,667,500.00	293,500,000.00	1,270,000,000.00
20	012301300100	GOVERNMENT PRINTING PRESS				
1	22100328	SPG- Seed money	0.00	0.00	6,000,000.00	0.00
Total:			0.00	0.00	6,000,000.00	0.00
21	012305600100	ONDO STATE SIGNAGE AGENCY				
1	22100204	SPG- Media relations	3,621,611.68	3,623,397.00	4,625,000.00	3,900,000.00
2	22100262	SPG- CAPACITY BUILDING	600,000.00	570,000.00	2,000,000.00	2,350,000.00
3	22100263	SPG- Monitoring Enforcement	2,690,000.00	1,000,000.00	3,750,000.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
4	22100329	SPG- Annual Stakeholders Forum: Mass Mobilization of all Interest Groups on Regulation of Outdoor Structures to be used for Signage and Advertisement	500,000.00	625,000.00	625,000.00	750,000.00
Total:			7,411,611.68	5,818,397.00	11,000,000.00	10,000,000.00
22	012500600100	PUBLIC SERVICE TRAINING INSTITUTE				
1	22100330	SPG- Payment of Stipend to Lecturers	0.00	0.00	0.00	1,700,000.00
2	22100331	SPG- Cleaning Services	5,133,600.00	4,278,000.00	7,500,000.00	5,800,000.00
3	22100332	SPG- Provision of Security to PSTI	10,389,720.00	8,658,100.00	9,900,000.00	10,500,000.00
Total:			15,523,320.00	12,936,100.00	17,400,000.00	18,000,000.00
23	012500700100	OFFICE OF ESTABLISHMENTS				
1	22100333	SPG- National Council on Establishments	2,350,000.00	3,096,000.00	7,000,000.00	7,000,000.00
2	22100334	SPG- Central Training vote	61,350,750.00	67,405,980.00	250,000,000.00	225,000,000.00
3	22100335	SPG- Grant to Labour / Industrial Unions.	5,944,000.00	4,721,000.00	5,000,000.00	12,000,000.00
4	22100336	SPG- May Day Celebration	5,000,000.00	5,000,000.00	6,500,000.00	10,000,000.00
5	22100337	SPG- E-pass	400,000.00	0.00	1,000,000.00	1,000,000.00
6	22100338	SPG- Establishments and Allied Matters	4,808,500.00	9,896,557.50	10,000,000.00	10,000,000.00
7	22100339	SPG- Conduct of Compulsory / Confirmation Exam for Junior Officers	800,000.00	875,000.00	2,500,000.00	2,500,000.00
8	22100340	SPG- Public Service Reference Library	2,379,200.00	0.00	2,000,000.00	2,000,000.00
9	22100341	SPG- Printing of Regulatory Books	0.00	0.00	5,000,000.00	3,000,000.00
10	22100342	SPG- Publicity/Documentation	600,000.00	0.00	1,000,000.00	1,000,000.00
11	22100343	SPG- Acquisition of New Books to the Civil Service reference Library and Allied Matters	0.00	0.00	5,000,000.00	3,000,000.00
12	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	1,200,000.00	1,200,000.00	5,000,000.00	5,000,000.00
Total:			84,832,450.00	92,194,537.50	300,000,000.00	281,500,000.00
24	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE				
1	22100344	SPG- Training of Staff	0.00	0.00	250,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
2	22100345	SPG- Upgrading of Server	350,000.00	0.00	100,000.00	0.00
Total:			350,000.00	0.00	350,000.00	0.00
25	012500800100	SERVICE MATTERS DEPARTMENT				
1	22100346	SPG- Civil Service Day Celebration and Award	800,000.00	350,000.00	3,000,000.00	6,000,000.00
2	22100347	SPG- Conduct of Civil Service Compulsory Examination	1,600,000.00	800,000.00	2,000,000.00	2,000,000.00
3	22100348	SPG- Senior Management Committee	1,000,000.00	3,762,500.00	2,000,000.00	2,000,000.00
4	22100349	SPG- Specialized Capacity Building Programme for Administrative Officers	5,750,000.00	3,276,000.00	5,000,000.00	7,000,000.00
5	22100350	SPG- Financial Assistance to families of Deceased Officers	2,101,000.00	5,866,500.00	6,000,000.00	10,000,000.00
6	22100351	SPG- HOS Interactive Sessions/Retreat with Public Servants	0.00	245,000.00	1,000,000.00	5,000,000.00
7	22100352	SPG- Conduct of Promotion Examinations for Senior Officers	800,000.00	700,000.00	2,000,000.00	2,000,000.00
8	22100353	SPG- Civil Service Reforms	800,000.00	3,762,500.00	26,500,000.00	0.00
9	22100354	SPG- Grant to staff Housing Loan Board	3,750,000.00	3,750,000.00	40,000,000.00	40,000,000.00
10	22100355	SPG- Hosting of/Participation in South West Head of Service Summit	925,000.00	1,751,000.00	2,500,000.00	3,500,000.00
11	22100684	SPG- Public Service Central Record Management: Warehousing Mgt Staff Data	0.00	0.00	0.00	7,500,000.00
12	22100696	SPG- Public Service Enlightenment Programme	0.00	0.00	0.00	7,500,000.00
Total:			17,526,000.00	24,263,500.00	90,000,000.00	92,500,000.00
26	014000100100	OFFICE OF THE STATE AUDITOR GENERAL				
1	22100262	SPG- CAPACITY BUILDING	0.00	1,548,600.00	2,000,000.00	10,000,000.00
2	22100356	SPG- Mandatory Professional Training Programmes for Auditors.	2,602,500.00	9,964,400.00	10,000,000.00	10,000,000.00
3	22100357	SPG- Special Audit Assignment: (i) Special Investigation	0.00	0.00	3,000,000.00	2,000,000.00
4	22100358	SPG- Preparation and production of Auditor-General Report.	8,642,832.21	9,555,786.24	10,000,000.00	10,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
Total:			11,245,332.21	21,068,786.24	25,000,000.00	32,000,000.00
27	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT				
1	22100359	SPG- Special Audit Investigation and Allied Matters	4,950,000.00	1,212,000.00	11,400,000.00	9,000,000.00
Total:			4,950,000.00	1,212,000.00	11,400,000.00	9,000,000.00
28	014700100100	CIVIL SERVICE COMMISSION				
1	22100262	SPG- CAPACITY BUILDING	1,854,000.00	2,733,000.00	3,000,000.00	6,000,000.00
2	22100360	SPG- Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	446,000.00	1,456,000.00	2,000,000.00	3,000,000.00
3	22100361	SPG- Special and Sundry Activities	4,555,000.00	10,930,300.00	11,000,000.00	13,000,000.00
4	22100362	SPG- Hosting meetings on recruitment, promotion, conversion and advancement	1,700,000.00	3,199,500.00	4,000,000.00	3,000,000.00
Total:			8,555,000.00	18,318,800.00	20,000,000.00	25,000,000.00
29	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)				
1	22100364	SPG- Transition programme and Allied Activities (State INEC operations)	1,300,500.00	5,000,000.00	7,000,000.00	12,000,000.00
Total:			1,300,500.00	5,000,000.00	7,000,000.00	12,000,000.00
31	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME				
1	22100372	SPG- Motorcycle Allowance for Extension Workers	900,000.00	2,542,500.00	3,500,000.00	4,000,000.00
2	22100373	SPG- Audit Fees	950,000.00	1,900,000.00	2,000,000.00	1,000,000.00
Total:			1,850,000.00	4,442,500.00	5,500,000.00	5,000,000.00
32	022000100100	MINISTRY OF FINANCE				
1	22100374	SPG- Maintenance of Leased Government Assets	0.00	0.00	0.00	0.00
2	22100375	SPG- Public Service Car Loan Scheme	0.00	0.00	3,000,000.00	0.00
3	22100376	SPG- Committees and Commissions	108,340,017.50	97,939,800.00	150,000,000.00	120,000,000.00
4	22100377	SPG- Contingency Fund	37,099,263.20	483,858,693.04	400,000,000.00	450,000,000.00
5	22100378	SPG- Insurance of Ondo State Govt. Assets and tracking of vehicles.	139,401,543.48	99,673,310.97	290,000,000.00	200,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
6	22100379	SPG- Passages and Flights for Overseas Travels	180,855,669.95	129,808,589.40	385,000,000.00	190,000,000.00
7	22100380	SPG- Settlement of Utility Bills	149,542,370.55	141,205,804.33	250,000,000.00	150,000,000.00
8	22100381	SPG- State Security	4,722,284,300.00	5,434,396,000.00	8,500,000,000.00	2,500,000,000.00
9	22100382	SPG- Seminar and Training for Account Officers	5,975,300.00	9,640,000.00	12,000,000.00	10,000,000.00
10	22100383	SPG- Purchase of Computer Consumables for Ministry	9,900,000.00	11,888,000.00	17,000,000.00	20,000,000.00
11	22100384	SPG- Printing of Release Warrant, DVEA Books and Allied Matters for Expenditure Department	22,942,481.96	26,215,555.56	32,600,000.00	20,000,000.00
12	22100385	SPG- Printing of Payment Request Vouchers	9,186,079.54	0.00	10,000,000.00	10,000,000.00
13	22100386	SPG- General Training of Accountants in the Civil Service	9,484,500.00	20,417,500.00	14,000,000.00	15,000,000.00
14	22100387	SPG- Mandatory Continuous Professional Development Training Course (MCPD)	9,920,000.00	12,640,350.00	18,000,000.00	20,000,000.00
15	22100388	SPG- Liaison with Debt Mgt. Office (DMO), Abuja	370,000.00	1,578,250.00	5,000,000.00	5,000,000.00
16	22100389	SPG- Publicity of Activities of the Ministry	0.00	800,000.00	3,000,000.00	5,000,000.00
17	22100390	SPG- Federation Accounts and Allocation Committee	23,299,700.00	13,645,900.00	30,000,000.00	30,000,000.00
18	22100392	SPG- Consultancy cost for Debt Management Unit	9,286,893.76	4,986,000.00	7,000,000.00	5,000,000.00
19	22100393	SPG- Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants	1,089,933.92	67,975.24	50,000,000.00	5,000,000.00
20	22100394	SPG- Capacity Building On Financial Management and Control	2,820,000.00	1,937,000.00	9,000,000.00	2,000,000.00
21	22100395	SPG- Capacity building for Appropriation Committee & PAC Members	0.00	0.00	1,000,000.00	1,000,000.00
22	22100396	SPG- Min. Of Finance publications; News Letters and News	287,500.00	370,000.00	1,000,000.00	5,000,000.00
23	22100398	SPG- Special Assignment on Financial Matters	2,999,800.00	38,964,662.00	63,000,000.00	40,000,000.00
24	22100399	SPG- Maintenance of Office Premises	2,920,000.00	3,000,000.00	3,000,000.00	12,000,000.00
25	22100401	SPG- Board of Survey and other Allied Matters	1,900,000.00	0.00	2,000,000.00	2,000,000.00
26	22100410	SPG- Commission to Revenue Consultant	0.00	0.00	0.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
27	22100657	SPG- RMAFC Related Matters/Consultancy on Paris Club Refund	0.00	6,851,500.00	10,000,000.00	8,000,000.00
28	22100659	SPG- Monthly Tracking and Analysis of Expenditure	16,944,500.00	12,900,000.00	20,000,000.00	15,000,000.00
29	22100660	SPG- Training/Study Tour	7,954,000.00	9,993,000.00	12,400,000.00	10,000,000.00
30	22100661	SPG- Debt Management: Matters Affecting	9,727,000.00	9,670,500.00	10,000,000.00	10,000,000.00
31	22100695	SPG- Investment Potfolio Monitoring and Reconciliation	0.00	0.00	0.00	10,000,000.00
Total:			5,484,530,853.86	6,572,448,390.54	10,308,000,000.00	3,870,000,000.00
33	022000700100	OFFICE OF THE ACCOUNTANT GENERAL				
1	22100402	SPG- Compliance Monitoring / Revenue/ Operation Monitoring and Other Allied Matters	8,500,000.00	8,500,000.00	10,000,000.00	10,000,000.00
2	22100403	SPG- Preparation, Printing and Publication of Final Accounts	8,425,176.81	9,087,800.00	10,000,000.00	10,000,000.00
3	22100404	SPG- E-Pass Centre/Computer Materials	30,000,000.00	27,000,000.00	36,000,000.00	36,000,000.00
4	22100405	SPG- Security (Night and Day Guards) at TCO Offices	6,810,000.00	7,000,000.00	7,000,000.00	7,000,000.00
5	22100406	SPG- World Bank Project Financial Management Activities Unit (PFMU)	5,000,000.00	1,500,000.00	3,000,000.00	3,000,000.00
6	22100407	SPG- SIFMIS Operational Activities and Other Allied Matters	43,053,800.00	56,186,925.12	90,000,000.00	90,000,000.00
Total:			101,788,976.81	109,274,725.12	156,000,000.00	156,000,000.00
34	022000800100	BOARD OF INTERNAL REVENUE				
1	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	6,000,000.00	6,000,000.00	12,000,000.00	0.00
2	22100409	SPG- Procurement & Printing of Revenue Generating Items (i.e) Number Plates, Drivers License & Vehicle License.	39,505,000.00	76,590,383.27	220,000,000.00	0.00
3	22100410	SPG- Commission to Revenue Consultant	256,880,225.09	1,255,472,211.40	3,158,000,000.00	0.00
4	22100411	SPG- JTB meetings and conferences & convention	1,050,000.00	315,000.00	3,000,000.00	0.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
5	22100412	SPG- Annual JTB subvention & other JTB expenses	2,500,000.00	1,982,000.00	3,000,000.00	0.00
6	22100413	SPG- Mandatory Continuous Professional Development Training for tax Officers	4,297,500.00	4,685,000.00	11,000,000.00	0.00
7	22100414	SPG- Subscription of Installed VSATS and Maintenance Retainership for ARCAS	23,873,215.20	17,023,128.11	35,000,000.00	0.00
8	22100415	SPG- Cleaning and Security services	5,145,000.00	3,680,000.00	10,000,000.00	0.00
9	22100416	SPG- Withholding, Audit, Monitoring and Investigation	0.00	1,741,500.00	4,000,000.00	0.00
Total:			339,250,940.29	1,367,489,222.78	3,456,000,000.00	0.00
35	022200900100	CONSUMER PROTECTION COMMITTEE				
1	22100417	SPG- Sensitization of Consumer and Public Awareness Programme	540,000.00	450,000.00	500,000.00	2,000,000.00
2	22100478	SPG- Conferences, Seminars and Workshops	0.00	0.00	500,000.00	500,000.00
3	22100674	SPG- Analytical Kits, Reagents and Chemicals	0.00	0.00	1,500,000.00	0.00
Total:			540,000.00	450,000.00	2,500,000.00	2,500,000.00
36	023100300100	ONDO STATE ELECTRICITY BOARD				
1	22100418	SPG- Maintenance of Generator sets at Government House and offices at Alagbaka Quarters, Akure and Maintenance of Street lights in Akure	242,302,000.00	257,769,270.00	425,000,000.00	350,000,000.00
Total:			242,302,000.00	257,769,270.00	425,000,000.00	350,000,000.00
38	023600100100	MINISTRY OF CULTURE AND TOURISM				
1	22100254	SPG- Website Development/Maintenace	0.00	0.00	500,000.00	500,000.00
2	22100262	SPG- CAPACITY BUILDING	2,796,000.00	4,800,300.00	7,500,000.00	7,500,000.00
3	22100428	SPG- Special Command Performance, Stage Equipment, Weigh-in etc.	5,268,500.00	845,000.00	10,000,000.00	3,000,000.00
4	22100429	SPG- Participation at NAFEST	3,281,500.00	8,590,000.00	15,000,000.00	10,000,000.00
5	22100430	SPG- Abuja Carnival	0.00	8,324,000.00	12,000,000.00	10,000,000.00
6	22100431	SPG- Meeting of the National Council for Culture and Tourism	950,000.00	0.00	5,000,000.00	4,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
7	22100432	SPG- School Arts/Cultural Competition/Cultural Training	2,500,000.00	1,000,000.00	5,000,000.00	5,000,000.00
8	22100433	SPG- Acquisition/Production of Artworks	1,420,000.00	1,446,100.00	2,000,000.00	2,000,000.00
9	22100434	SPG- Publicity	800,000.00	838,000.00	5,000,000.00	5,000,000.00
10	22100435	SPG- World Tourism Day / Tourism Week	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00
11	22100436	SPG- Packaging and Promotion of Notable Traditional Festivals and Ceremonies: Igogo, Odunoba, Ogun, Malokun, Okota, Orosun, etc	0.00	990,000.00	3,000,000.00	3,000,000.00
12	22100437	SPG- Weekly Radio and Television Programmes	0.00	800,000.00	2,000,000.00	2,000,000.00
13	22100438	SPG- Participation in exhibitions/workshops/trade fairs	931,000.00	334,000.00	4,000,000.00	4,000,000.00
14	22100439	SPG- National Cultural Quiz Competition for Secondary Schools	0.00	0.00	2,000,000.00	2,000,000.00
15	22100440	SPG- World Cultural Day (21st May, annually)	890,000.00	1,000,000.00	1,000,000.00	1,000,000.00
16	22100441	SPG- Participation in Cultural Officers of Oil Producing States Summit	850,000.00	0.00	2,000,000.00	2,000,000.00
17	22100442	SPG- World Artist Day	0.00	1,000,000.00	1,000,000.00	1,000,000.00
18	22100443	SPG- Development of Tourist Centers	2,261,000.00	906,000.00	10,000,000.00	10,000,000.00
19	22100444	SPG- Techno and Socio-Cultural Tourism Research and Documentation.	0.00	973,000.00	4,000,000.00	4,000,000.00
20	22100445	SPG- Maintenance of Idanre Hill Tourist Center	2,940,000.00	745,000.00	3,000,000.00	3,000,000.00
Total:			25,638,000.00	33,591,400.00	95,000,000.00	80,000,000.00
39	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET				
1	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	1,590,500.00	24,000,000.00	60,000,000.00	40,000,000.00
2	22100397	SPG- State Economic Committee-Matters Affecting	0.00	0.00	20,000,000.00	20,000,000.00
3	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	0.00	9,000,000.00	10,000,000.00	10,000,000.00
4	22100446	SPG- Collaboration with Development Partners	3,979,100.00	990,000.00	7,000,000.00	10,000,000.00
5	22100447	SPG- Conduct of Baseline Studies, Policy and Impact Assessment of Projects	0.00	0.00	1,000,000.00	5,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
6	22100448	SPG- Standing Committee on Revenue	0.00	0.00	2,000,000.00	0.00
7	22100449	SPG- Maintenance/Clearing of Premises	320,000.00	0.00	1,000,000.00	2,000,000.00
8	22100450	SPG- Budget preparation and Allied Matters	41,110,000.00	52,950,000.00	66,000,000.00	142,000,000.00
9	22100451	SPG- Strengthening of Planning Department (Establishment of State Planning Commission)	0.00	1,889,500.00	5,000,000.00	10,000,000.00
10	22100452	SPG- Ondo State Manpower Committee	0.00	0.00	0.00	0.00
11	22100453	SPG- Printing and Publication of Books of Estimates, Budget Speech, Supplementary Estimates, etc.	6,870,800.00	13,393,250.00	15,000,000.00	15,000,000.00
12	22100454	SPG- Capacity Building and Professional Development Training Programmes	4,560,700.00	3,369,000.00	12,000,000.00	52,291,541.00
13	22100455	SPG- National, State Planning and Economic Councils	3,182,000.00	4,150,000.00	10,000,000.00	10,000,000.00
14	22100456	SPG- Budget Review, Monitoring and Appraisal	2,965,000.00	9,559,000.00	10,000,000.00	15,000,000.00
15	22100457	SPG- State Food and Nutrition Committee	50,000,000.00	800,000.00	90,000,000.00	50,000,000.00
16	22100458	SPG- Ondo State Social Protection Committee/Social Protection Programme	0.00	0.00	2,000,000.00	2,000,000.00
17	22100459	SPG- Strategic Initiatives for Rapid Economic Development of Ondo State	0.00	0.00	0.00	20,000,000.00
18	22100460	SPG- State Development and Allied Matters	5,751,500.00	2,606,500.00	10,000,000.00	10,000,000.00
19	22100461	SPG- Economic Summit	2,490,000.00	0.00	0.00	60,000,000.00
20	22100650	SPG- Budget Reform, Preparation of MTEF and Allied Matters	31,500,000.00	4,278,600.00	59,536,296.00	100,000,000.00
21	22100678	SPG- Economic Intelligence Unit	0.00	2,175,000.00	15,000,000.00	15,000,000.00
22	22100689	SPG- Open Defecation Free State Steering Committee and Task Force	0.00	0.00	0.00	50,000,000.00
23	22100690	SPG- World Bank Portfolio Performance Review Committee	0.00	0.00	0.00	50,000,000.00
24	22100697	SPG- System Maintenance and Support	0.00	0.00	0.00	12,000,000.00
Total:			154,319,600.00	129,160,850.00	395,536,296.00	700,291,541.00
41	023800400100	ONDO STATE BUREAU OF STATISTICS				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
1	22100463	SPG- Strengthening of State Bureau of statistics	300,000.00	3,410,500.00	5,000,000.00	8,000,000.00
2	22100464	SPG- Production and implementation of the state Statistical Master Plan	0.00	0.00	2,000,000.00	1,500,000.00
3	22100465	SPG- Conferences, Capacity Building and Meetings of the state Consultative Committee on statistic	1,376,000.00	268,500.00	10,000,000.00	15,000,000.00
4	22100466	SPG- Printing of Statistical Publications	0.00	0.00	8,000,000.00	8,500,000.00
5	22100467	SPG- Survey Activities	1,800,000.00	730,000.00	53,000,000.00	27,000,000.00
Total:			3,476,000.00	4,409,000.00	78,000,000.00	60,000,000.00
42	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)				
1	22100468	SPG- Maintenance of Existing Boreholes and Other Water Supply Emergencies	0.00	0.00	12,000,000.00	8,000,000.00
Total:			0.00	0.00	12,000,000.00	8,000,000.00
43	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT				
1	22100252	SPG- Stakeholders Forum	0.00	0.00	500,000.00	1,000,000.00
2	22100262	SPG- CAPACITY BUILDING	1,535,000.00	624,000.00	2,000,000.00	2,400,000.00
3	22100389	SPG- Publicity of Activities of the Ministry	1,189,000.00	970,000.00	3,000,000.00	2,000,000.00
4	22100469	SPG- Management of Area Offices (18 LGAs)	0.00	0.00	2,000,000.00	0.00
5	22100633	SPG- Town Planning Related Days	780,000.00	0.00	500,000.00	1,000,000.00
Total:			3,504,000.00	1,594,000.00	8,000,000.00	6,400,000.00
44	031800100100	ONDO STATE JUDICIARY				
1	22100235	SPG- Purchase of Parlliative Commodity	0.00	13,308,000.00	43,000,000.00	35,500,000.00
2	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	0.00	0.00	0.00	0.00
3	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	26,400,000.00	24,752,065.72	25,000,000.00	45,000,000.00
4	22100379	SPG- Passages and Flights for Overseas Travels	0.00	23,333,331.00	40,000,000.00	40,000,000.00
5	22100387	SPG- Mandatory Continuous Professional Development Training Course (MCPD)	0.00	1,500,000.00	1,500,000.00	3,000,000.00
6	22100422	SPG- Training/Manpower Development	21,000,000.00	18,770,000.00	30,000,000.00	20,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
7	22100470	SPG- Annual Bar Conference	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
8	22100471	SPG- Annual Legal Year Celebration	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
9	22100472	SPG- Annual Vacation Bonus	18,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00
10	22100473	SPG- Statutory Conference Workshop and Seminars for Judges and Magistrates	15,683,825.00	5,000,000.00	5,000,000.00	10,000,000.00
11	22100474	SPG- Statutory Meeting of Body of Benchers NJC and NJI to be attended by Honourable Chief Judge	2,000,000.00	1,400,000.00	4,000,000.00	3,000,000.00
12	22100475	SPG- Attendance at Courts	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13	22100479	SPG- Medical Intervention	9,000,000.00	10,500,000.00	10,500,000.00	10,500,000.00
14	22100649	SPG- Management of Family Court/Multi-door Court House	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
15	22100679	SPG- Provision of Robes	0.00	20,000,000.00	20,000,000.00	2,000,000.00
16	22100682	SPG- Election Petition Tribunal- Matters Affecting	0.00	0.00	8,000,000.00	0.00
Total:			122,083,825.00	157,563,396.72	228,000,000.00	210,000,000.00
45	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION				
1	22100235	SPG- Purchase of Parliative Commodity	0.00	0.00	0.00	1,000,000.00
2	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	2,037,039.34	0.00	1,500,000.00	5,000,000.00
3	22100387	SPG- Mandatory Continuous Professional Development Training Course (MCPD)	0.00	0.00	0.00	1,000,000.00
4	22100422	SPG- Training/Manpower Development	2,985,000.00	1,771,000.00	5,000,000.00	1,500,000.00
5	22100470	SPG- Annual Bar Conference	900,000.00	900,000.00	1,000,000.00	1,000,000.00
6	22100471	SPG- Annual Legal Year Celebration	1,500,000.00	1,500,000.00	1,500,000.00	500,000.00
Total:			7,422,039.34	4,171,000.00	9,000,000.00	10,000,000.00
46	032600100100	MINISTRY OF JUSTICE				
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	21,508,512.16	21,161,058.32	28,400,000.00	26,400,000.00
2	22100470	SPG- Annual Bar Conference	5,000,000.00	5,000,000.00	6,000,000.00	9,000,000.00
3	22100475	SPG- Attendance at Courts	5,418,500.00	1,770,000.00	10,600,000.00	9,600,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
4	22100692	SPG- Administration of Criminal Justice Monitoring Committee	0.00	0.00	0.00	10,000,000.00
Total:			31,927,012.16	27,931,058.32	45,000,000.00	55,000,000.00
47	032605200100	CUSTOMARY COURT OF APPEAL				
1	22100228	SPG- Furniture/Severance Allowance	0.00	3,743,607.60	4,000,000.00	0.00
2	22100235	SPG- Purchase of Parliative Commodity	0.00	0.00	10,000,000.00	10,000,000.00
3	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	5,000,000.00	0.00	7,000,000.00	11,000,000.00
4	22100422	SPG- Training/Manpower Development	738,000.00	2,485,500.00	2,500,000.00	4,500,000.00
5	22100470	SPG- Annual Bar Conference	2,265,000.00	2,000,000.00	5,000,000.00	5,000,000.00
6	22100471	SPG- Annual Legal Year Celebration	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
7	22100476	SPG- Annual Vacation for the President and other Judges	4,500,000.00	3,500,000.00	4,500,000.00	4,500,000.00
8	22100477	SPG- Printing of Diary and Calendar for the year	0.00	0.00	1,000,000.00	1,000,000.00
9	22100478	SPG- Conferences, Seminars and Workshops	5,851,000.00	4,301,000.00	4,500,000.00	4,500,000.00
10	22100479	SPG- Medical Intervention	2,500,000.00	2,000,000.00	2,500,000.00	2,500,000.00
11	22100683	SPG- Valedictory/Send Forth Programme	0.00	0.00	10,000,000.00	0.00
Total:			22,854,000.00	20,030,107.60	53,000,000.00	45,000,000.00
48	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				
1	22100458	SPG- Ondo State Social Protection Committee/Social Protection Programme	0.00	0.00	0.00	0.00
2	22100480	SPG- National Youth Day/Subvention	2,500,000.00	2,000,000.00	3,000,000.00	4,500,000.00
3	22100481	SPG- Youth Summit	592,000.00	900,000.00	2,000,000.00	3,000,000.00
4	22100482	SPG- Mobilization/Sensitization	1,500,000.00	0.00	2,000,000.00	4,000,000.00
5	22100483	SPG- Monitoring and Data Collection on Youth	277,000.00	0.00	2,000,000.00	500,000.00
6	22100484	SPG- Running Grant to Youth Council	800,000.00	0.00	1,000,000.00	3,000,000.00
7	22100485	SPG- International Students Day Celebration	0.00	0.00	2,000,000.00	4,000,000.00
8	22100486	SPG- Radio & TV Enlightenment Programme	0.00	0.00	2,000,000.00	1,000,000.00
9	22100487	SPG- Youth Officers & Leaders Training	1,785,500.00	0.00	2,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
10	22100488	SPG- National & International Youth Conferences & Exchange Programmes	1,000,000.00	0.00	3,000,000.00	2,000,000.00
11	22100489	SPG- Youth Holiday Camping	0.00	0.00	0.00	0.00
12	22100490	SPG- Grants to NYSC: State Office & Regional Office	18,753,550.00	23,500,000.00	30,000,000.00	25,000,000.00
13	22100491	SPG- Sports Development Programmes	4,714,000.00	1,258,000.00	12,000,000.00	8,000,000.00
14	22100492	SPG- Youth Empowerment Capacity Building	0.00	0.00	3,000,000.00	3,000,000.00
15	22100493	SPG- National Conference and Capacity Building	700,000.00	450,000.00	12,000,000.00	1,000,000.00
16	22100494	SPG- Participation in National & International Competitions/Festivals	0.00	0.00	10,500,000.00	10,000,000.00
Total:			32,622,050.00	28,108,000.00	86,500,000.00	70,000,000.00
49	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY				
1	22100283	SPG- Procurement of Special Consumables and Allied Matters	0.00	0.00	10,000,000.00	28,500,000.00
2	22100495	SPG- Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC, SQFC and Academy), ODS Football Associations, etc	0.00	0.00	19,500,000.00	102,500,000.00
3	22100496	SPG- Prosecution of CAF Championship (Sunshine Stars FC) and other Tournaments outside the League	0.00	0.00	500,000.00	15,000,000.00
Total:			0.00	0.00	30,000,000.00	146,000,000.00
50	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
1	22100434	SPG- Publicity	2,337,923.32	105,000.00	5,000,000.00	5,000,000.00
2	22100497	SPG- Commemoration of special international days: Women, Elderly, Family, the National Children Day and the Day of the African Child and Widows	18,000,000.00	25,000,000.00	30,000,000.00	27,500,000.00
3	22100498	SPG- Armed Forces Remembrance Day	5,750,000.00	0.00	5,000,000.00	7,000,000.00
4	22100499	SPG- Nigerian Inter-religious Council Activities	0.00	0.00	5,500,000.00	3,500,000.00
5	22100501	SPG- Human Trafficking Control Programme	750,000.00	0.00	2,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
6	22100502	SPG- Meeting of Her Excellency with Women Groups	0.00	2,500,000.00	8,000,000.00	4,200,000.00
7	22100503	SPG- Management/Coordination and Subvention to NGOs	822,600.00	0.00	3,000,000.00	2,000,000.00
8	22100504	SPG- Reduction of women's vulnerability to HIV/AIDS & STDs	0.00	0.00	1,000,000.00	500,000.00
9	22100505	SPG- Resettlement scheme for street children and monitoring of foster and adopted children	2,269,000.00	900,000.00	3,000,000.00	3,000,000.00
10	22100506	SPG- Support programme for orphans and vulnerable children	500,000.00	0.00	1,500,000.00	2,200,000.00
11	22100507	SPG- Support for Probation Case Committee and Family Court: Seminars, Management and Allowances for Family Court Panel	700,000.00	962,000.00	2,000,000.00	2,000,000.00
12	22100508	SPG- Welfare Support for Elderly and all other Vulnerable groups/Emergency Services	19,613,000.00	10,433,700.00	30,000,000.00	16,000,000.00
13	22100509	SPG- Sensitization of the Public on Child Abuse Practises on TV and Radio and Monitoring of Day Care Centres	618,000.00	0.00	5,000,000.00	4,000,000.00
14	22100510	SPG- Women Enlightenment and Empowerment	15,671,900.00	6,490,000.00	30,000,000.00	12,000,000.00
15	22100511	SPG- Feeding and Maintenance of State Children Home and the Remand Home	12,000,000.00	8,000,000.00	12,000,000.00	12,000,000.00
16	22100512	SPG- Maintenance of Babafunke Ajasin Auditorium	140,000.00	0.00	1,000,000.00	2,500,000.00
17	22100514	SPG- Advocacy of Women Affairs Programme and Production of Women of Fame Document	0.00	0.00	1,000,000.00	800,000.00
18	22100515	SPG- Participation of the Ministry in Trade Fairs	0.00	0.00	1,000,000.00	500,000.00
19	22100516	SPG- Welfare of the Remand Home Visiting Committee	0.00	0.00	500,000.00	500,000.00
20	22100517	SPG- Meeting of Honourable Commissioner with the Women group	2,570,000.00	0.00	8,000,000.00	2,800,000.00
21	22100642	SPG- FOWOSO Programme	245,400,000.00	0.00	300,000,000.00	250,000,000.00
22	22100693	SPG- Attendance at the Session of the UN Commission on the Status of Women	0.00	0.00	0.00	35,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
Total:			327,142,423.32	54,390,700.00	454,500,000.00	395,000,000.00
51	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS				
1	22100251	SPG- Sensitisation Programme	0.00	0.00	2,000,000.00	2,000,000.00
2	22100253	SPG- Specialised Training	0.00	1,935,000.00	5,000,000.00	5,000,000.00
3	22100257	SPG- Board Members Allowances	0.00	0.00	3,000,000.00	3,000,000.00
4	22100491	SPG- Sports Development Programmes	0.00	0.00	1,000,000.00	2,000,000.00
5	22100518	SPG- Welfare of the Disabled Sponsorship of Persons with disabilities to Seminars and Conferences	5,769,200.00	1,561,500.00	5,000,000.00	10,000,000.00
6	22100519	SPG- International Day of the disables	9,956,500.00	4,800,000.00	15,000,000.00	23,000,000.00
7	22100520	SPG- Physically Challenged Persons Matters Affecting	3,703,000.00	7,407,000.00	11,000,000.00	15,000,000.00
Total:			19,428,700.00	15,703,500.00	42,000,000.00	60,000,000.00
52	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
1	22100204	SPG- Media relations	0.00	0.00	4,000,000.00	2,000,000.00
2	22100521	SPG- Monitoring of Schools/Operational Vote	28,389,500.00	33,527,000.00	45,000,000.00	43,236,000.00
3	22100522	SPG- Running Grant to Sec. Schools	0.00	0.00	28,000,000.00	0.00
4	22100523	SPG- Feeding & Maintenance of 4 Special Schools	140,509,950.00	128,333,328.00	160,000,000.00	140,000,000.00
5	22100524	SPG- J.S.S.C.E	68,790,000.00	65,296,000.00	68,938,500.00	60,000,000.00
6	22100525	SPG- National Education Competition in Sec. Schools	4,600,900.00	6,953,350.00	8,000,000.00	5,000,000.00
7	22100526	SPG- JETS Competitions	2,830,000.00	9,464,260.00	10,000,000.00	5,000,000.00
8	22100527	SPG- Printing of C.A Documents	6,000,000.00	0.00	7,000,000.00	4,000,000.00
9	22100528	SPG- School Examination (Unity Common Entrance Exams/GTC, etc)	39,697,000.00	39,399,500.00	31,061,500.00	40,000,000.00
10	22100529	SPG- Schools Sport: Secondary Schools	0.00	300,000.00	5,000,000.00	3,000,000.00
11	22100530	SPG- Training Programme for Education Officers, Education Managers and other Related Personnel	1,400,000.00	2,225,500.00	5,000,000.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
12	22100532	SPG- School Census, Data Analysis and Research	2,000,000.00	0.00	3,000,000.00	7,000,000.00
13	22100533	SPG- National Education Conference including subject Assoc. for 56 core subjects, National Council on Education	2,992,250.00	4,125,000.00	6,000,000.00	3,000,000.00
14	22100534	SPG- Guidance and Counseling Therapy on Career Choice for Students	0.00	0.00	3,000,000.00	1,764,000.00
15	22100535	SPG- Examination Ethics & Disciplinary Committee Programme.	0.00	1,731,000.00	2,000,000.00	1,000,000.00
16	22100537	SPG- Science Conference & Diaspora Day Celebration.	0.00	0.00	4,000,000.00	1,000,000.00
17	22100538	SPG- Collection, Collation & Analysis of Education Statistics	0.00	0.00	3,000,000.00	6,000,000.00
18	22100539	SPG- WAEC/SSCE/JAMB Monitoring	0.00	1,900,000.00	2,000,000.00	2,000,000.00
19	22100540	SPG- Application of Psychology Test Instrument.	0.00	0.00	1,000,000.00	1,000,000.00
20	22100541	SPG- Monitoring of Projects/Preparation of Tender documents	0.00	0.00	2,000,000.00	0.00
21	22100543	SPG- STAN National Conference	2,995,050.00	4,512,000.00	5,000,000.00	2,000,000.00
22	22100666	SPG- World Teachers' Day Celebration	0.00	0.00	5,000,000.00	0.00
Total:			300,204,650.00	297,766,938.00	408,000,000.00	330,000,000.00
53	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS				
1	22100204	SPG- Media relations	1,112,500.00	0.00	1,000,000.00	1,000,000.00
2	22100253	SPG- Specialised Training	0.00	0.00	0.00	0.00
3	22100454	SPG- Capacity Building and Professional Development Training Programmes	0.00	0.00	4,000,000.00	1,000,000.00
4	22100557	SPG- Grants To Primary School	26,043,060.00	0.00	27,000,000.00	27,000,000.00
5	22100558	SPG- Training of Primary School Teachers & Education Managers	1,191,500.00	0.00	2,000,000.00	1,600,000.00
6	22100559	SPG- Wall Charts & Maps For Pry & Junior Secondary School	0.00	0.00	2,000,000.00	1,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
7	22100560	SPG- Annual Jets Competition For Primary Schools	0.00	0.00	1,000,000.00	1,000,000.00
8	22100561	SPG- Primary Schools Sports	0.00	0.00	1,000,000.00	1,000,000.00
9	22100562	SPG- National Education Conferences (JCCE, Rep & Planning, NCE, ESSPIN)	422,500.00	0.00	1,500,000.00	1,000,000.00
10	22100563	SPG- Monitoring of Schools	1,669,500.00	1,825,000.00	5,000,000.00	3,000,000.00
11	22100564	SPG- School Competition for Pry & JSS (Nat. & Int.) Gov/President Inter-School Debate, Music & Creative Arts, STAN, MAN, UNESCO, NASTECH, Sensitization Programme on EFA, Space Tech etc	1,300,000.00	0.00	2,000,000.00	1,000,000.00
12	22100565	SPG- Preparation Of Teachers Salary	883,770.00	0.00	2,000,000.00	1,500,000.00
13	22100566	SPG- Subvention/Grants for Stakeholders in Basic Education(NUT, AOPSHON, PTA, etc)	0.00	0.00	500,000.00	0.00
14	22100567	SPG- School-Based Management Committee	0.00	0.00	500,000.00	500,000.00
15	22100568	SPG- Data Verification of Public Primary Schools in the State	2,000,000.00	963,250.00	4,000,000.00	1,000,000.00
16	22100569	SPG- Training of LGA Supervisors, Data Collectors etc.	0.00	0.00	500,000.00	400,000.00
17	22100570	SPG- Grants /Maintenance of Mega Schools	169,896,364.08	9,810,000.00	17,000,000.00	13,500,000.00
18	22100637	SPG- FTS Participants/State Government Contribution	2,816,150.00	0.00	2,000,000.00	0.00
Total:			207,335,344.08	12,598,250.00	73,000,000.00	56,000,000.00
54	051700800100	ONDO STATE LIBRARY BOARD				
1	22100571	SPG- Purchase of Newspapers and Magazines to Reference Section	991,200.00	990,000.00	1,000,000.00	1,000,000.00
2	22100573	SPG- Procurement of Diesel for Illumination of Reading Rooms	600,000.00	500,000.00	1,000,000.00	1,000,000.00
Total:			1,591,200.00	1,490,000.00	2,000,000.00	2,000,000.00
55	051705400100	TEACHING SERVICE COMMISSION				
1	22100254	SPG- Website Development/Maintenace	0.00	0.00	1,500,000.00	2,500,000.00
2	22100563	SPG- Monitoring of Schools	13,180,000.00	13,500,000.00	18,000,000.00	18,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
3	22100576	SPG- Training of Secondary School Teachers	0.00	0.00	10,000,000.00	7,000,000.00
4	22100577	SPG- Production of Seniority List of Teachers	0.00	0.00	3,000,000.00	500,000.00
5	22100578	SPG- Recruitment of Teaching/Non Teaching Staff	0.00	1,420,000.00	3,000,000.00	3,000,000.00
6	22100579	SPG- Promotion Interview for Teaching/Non Teaching Staff	2,615,700.00	3,000,000.00	4,000,000.00	4,000,000.00
7	22100580	SPG- Verification Exercise of Teaching/Non Teaching Staff	0.00	0.00	2,500,000.00	0.00
8	22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	559,000.00	998,000.00	1,000,000.00	1,000,000.00
9	22100582	SPG- Interaction with Principals, Teaching/Non-Teaching Staff of Public Sec. Schools	0.00	0.00	3,000,000.00	2,000,000.00
10	22100584	SPG- Capacity building for Education Managers and Administrators in TESCOM	0.00	1,104,000.00	3,000,000.00	2,000,000.00
11	22100585	SPG- Publications and Allied Matters	0.00	0.00	1,000,000.00	0.00
Total:			16,354,700.00	20,022,000.00	50,000,000.00	40,000,000.00
56	051705600100	ONDO STATE SCHOLARSHIP BOARD				
1	22100262	SPG- CAPACITY BUILDING	0.00	0.00	1,500,000.00	1,000,000.00
2	22100342	SPG- Publicity/Documentation	0.00	0.00	1,500,000.00	1,000,000.00
3	22100478	SPG- Conferences, Seminars and Workshops	0.00	0.00	1,500,000.00	1,000,000.00
4	22100587	SPG- Flag-Off Activities	0.00	0.00	1,500,000.00	1,000,000.00
5	22100588	SPG- Scholarship and Stakeholders meetings	2,487,000.00	2,100,000.00	4,000,000.00	4,000,000.00
Total:			2,487,000.00	2,100,000.00	10,000,000.00	8,000,000.00
57	052100100100	MINISTRY OF HEALTH				
1	22100589	SPG- Management and Maintenance of Mother and Child Hospital and Other Health Facilities	166,663,832.84	56,693,360.00	131,000,000.00	106,000,000.00
2	22100590	SPG- Maintenance of inmate of Ago-Ireti	15,960,000.00	9,310,000.00	16,000,000.00	16,600,000.00
3	22100591	SPG- Assistance towards Medical Treatment	5,250,000.00	18,000,000.00	20,000,000.00	20,000,000.00
Total:			187,873,832.84	84,003,360.00	167,000,000.00	142,600,000.00
58	052110200100	HOSPITAL MANAGEMENT BOARD				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
1	22100311	SPG- Printing of Employment/APER form e.t.c	0.00	974,000.00	1,194,545.00	2,000,000.00
2	22100592	SPG- Security of State Specialist Hospitals and General Hospitals	9,000,000.00	0.00	0.00	0.00
3	22100594	SPG- Monitoring/Board meetings/monthly meetings	5,400,000.00	8,100,000.00	11,945,455.00	12,000,000.00
4	22100665	SPG- Hospital Infection Control	0.00	0.00	8,000,000.00	4,000,000.00
5	22100687	SPG- Quality Assurance Services	0.00	0.00	0.00	12,000,000.00
Total:			14,400,000.00	9,074,000.00	21,140,000.00	30,000,000.00
59	052111500100	EMERGENCY MEDICAL SERVICES AGENCY				
1	22100595	SPG- Maintenance and Management of Emergency Medical Services	0.00	2,632,000.00	30,400,000.00	65,000,000.00
Total:			0.00	2,632,000.00	30,400,000.00	65,000,000.00
61	053505300100	ONDO STATE WASTE MANAGEMENT				
1	22100262	SPG- CAPACITY BUILDING	0.00	1,911,000.00	5,000,000.00	5,400,000.00
2	22100263	SPG- Monitoring Enforcement	0.00	6,996,200.00	15,000,000.00	10,000,000.00
3	22100596	SPG- Environmental Related Days, World Environmental Day, National Sanitation Day, National Council on Environment, Emergency Rapid Response	0.00	0.00	2,000,000.00	2,000,000.00
4	22100598	SPG- Monthly Environmental Sanitation	8,117,850.00	4,427,600.00	9,750,000.00	9,000,000.00
5	22100599	SPG- Procurement of Fuel and Lubricants	4,750,000.00	0.00	0.00	5,000,000.00
6	22100601	SPG- Sweepers/Labour Allowances	40,414,000.00	0.00	0.00	8,000,000.00
7	22100603	SPG- Allowance for Sweepers/Sanitary Labourers ((Other Senatorial Zones)	15,000,000.00	0.00	0.00	0.00
Total:			68,281,850.00	13,334,800.00	31,750,000.00	39,400,000.00
62	053905100100	ONDO STATE SPORTS COUNCIL				
1	22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	0.00	0.00	1,000,000.00	1,000,000.00
2	22100422	SPG- Training/Manpower Development	0.00	1,071,000.00	3,000,000.00	2,968,000.00
3	22100605	SPG- National Competitions	1,807,300.00	3,230,000.00	14,000,000.00	4,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
4	22100606	SPG- Zonal Elimination	0.00	1,000,000.00	11,000,000.00	2,008,000.00
5	22100607	SPG- International Competitions	880,000.00	1,685,000.00	7,000,000.00	10,000,000.00
6	22100608	SPG- Male and Female Handball	900,000.00	800,000.00	2,000,000.00	2,000,000.00
7	22100609	SPG- Male and female Basketball	450,000.00	978,000.00	2,000,000.00	2,000,000.00
8	22100610	SPG- Male and Female Hockey Teams	0.00	1,999,000.00	2,000,000.00	2,000,000.00
9	22100611	SPG- Male and Female Volleyball Teams	1,700,000.00	1,250,000.00	2,000,000.00	10,000,000.00
10	22100612	SPG- Male and Female Challenge Cup	0.00	0.00	1,000,000.00	0.00
11	22100613	SPG- Governors Cup Football (Male and Female) and Age Group Football Competition.	0.00	0.00	1,000,000.00	0.00
12	22100614	SPG- National Sports Festival (Camping)	0.00	1,000,000.00	6,000,000.00	8,000.00
13	22100615	SPG- National Sports festival (Festival Proper)	590,000.00	16,273,000.00	95,000,000.00	105,000,000.00
14	22100616	SPG- Developmental Programme for all Sports(Catch them Young)	519,200.00	946,500.00	1,000,000.00	1,000,000.00
15	22100617	SPG- Hosting of National Competitions, Boxing and Gymnastics.	0.00	685,000.00	2,000,000.00	2,000,000.00
16	22100618	SPG- Local in-service Training	240,000.00	0.00	1,000,000.00	1,000,000.00
17	22100619	SPG- Allowances and Stipends.	17,508,000.00	55,870,000.00	73,000,000.00	35,016,000.00
18	22100620	SPG- Age Group, National and International Table Tennis Competition	1,147,000.00	5,225,440.00	9,000,000.00	6,000,000.00
19	22100621	SPG- Management of Athletics Activities	944,000.00	971,000.00	1,000,000.00	1,000,000.00
20	22100664	SPG- Management of Sunshine Queens Football Club	0.00	0.00	500,000.00	0.00
21	22100667	SPG- Female Football League	0.00	0.00	1,500,000.00	0.00
22	22100668	SPG- Athletes: Cycling, Squash Racket, Weightlifting, etc	0.00	1,607,000.00	2,000,000.00	3,000,000.00
Total:			26,685,500.00	94,590,940.00	238,000,000.00	190,000,000.00
63	055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
1	22100263	SPG- Monitoring Enforcement	0.00	0.00	0.00	7,000,000.00
2	22100622	SPG- Conference/Seminar for Council of Obas	0.00	0.00	4,500,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
3	22100623	SPG- Ondo State Council of Obas - Stipend, Sitting Allowance for members of Council, and General Welfare of Traditional Rulers	800,000.00	0.00	19,000,000.00	5,000,000.00
4	22100624	SPG- State contribution to Burial Ceremonies of Obas in Ondo State	550,000.00	200,000.00	3,000,000.00	2,000,000.00
5	22100625	SPG- Production of Compendium of all Past Reports & White Paper on Chieftaincies in Ondo State	0.00	0.00	2,500,000.00	0.00
6	22100626	SPG- Quarterly Interaction by Mr. Governor with Ondo State Council of Obas	0.00	0.00	20,000,000.00	10,000,000.00
7	22100627	SPG- Crisis Management and Peace Meetings	220,000.00	0.00	1,500,000.00	1,000,000.00
8	22100680	SPG- Appointment/Induction/Inauguration/Swearing-in Programme	0.00	0.00	0.00	3,000,000.00
Total:			1,570,000.00	200,000.00	50,500,000.00	30,000,000.00
65	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY				
1	22100632	SPG- Community and Social Relations	980,000.00	10,620,000.00	15,000,000.00	12,000,000.00
Total:			980,000.00	10,620,000.00	15,000,000.00	12,000,000.00
66	023305100100	MINISTRY OF NATURAL RESOURCES				
1	22100204	SPG- Media relations	2,953,000.00	0.00	2,000,000.00	3,000,000.00
2	22100367	SPG- Joint Task Force	28,624,000.00	46,822,000.00	60,000,000.00	48,000,000.00
3	22100369	SPG- Forestry Advisory/Produce Monitoring Committee	2,083,333.34	0.00	0.00	2,000,000.00
4	22100370	SPG- Water Ways Task Force	1,000,000.00	2,970,000.00	3,000,000.00	4,000,000.00
5	22100478	SPG- Conferences, Seminars and Workshops	0.00	0.00	0.00	3,000,000.00
Total:			34,660,333.34	49,792,000.00	65,000,000.00	60,000,000.00
67	053500100100	MINISTRY OF ENVIRONMENT				
1	22100262	SPG- CAPACITY BUILDING	528,000.00	0.00	4,500,000.00	6,000,000.00
2	22100263	SPG- Monitoring Enforcement	1,895,000.00	0.00	3,500,000.00	2,500,000.00
3	22100367	SPG- Joint Task Force	17,474,000.00	0.00	15,000,000.00	5,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
4	22100596	SPG- Environmental Related Days, World Environmental Day, National Sanitation Day, National Council on Environment, Emergency Rapid Response	7,700,000.00	5,000,000.00	12,000,000.00	15,500,000.00
5	22100597	SPG- Maintenance of Landscape and Beautiful Sites	29,550,000.00	0.00	20,000,000.00	51,000,000.00
Total:			57,147,000.00	5,000,000.00	55,000,000.00	80,000,000.00
68	021500100100	MINISTRY OF AGRICULTURE				
1	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	0.00	0.00	1,000,000.00	5,000,000.00
2	22100365	SPG- National Council on Agriculture	0.00	1,624,000.00	2,000,000.00	2,000,000.00
3	22100366	SPG- TCU Labour Wages and Running Grants	0.00	0.00	20,000,000.00	6,500,000.00
4	22100389	SPG- Publicity of Activities of the Ministry	0.00	400,000.00	2,000,000.00	1,500,000.00
Total:			0.00	2,024,000.00	25,000,000.00	15,000,000.00
69	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT				
1	22100266	SPG- Publicity, Twinning Relationship, Capacity Building and Conferences	0.00	989,000.00	1,000,000.00	1,000,000.00
2	22100482	SPG- Mobilization/Sensitization	0.00	900,000.00	1,000,000.00	0.00
3	22100628	SPG- National Self Help Day Celebration	0.00	0.00	3,000,000.00	3,000,000.00
Total:			0.00	1,889,000.00	5,000,000.00	4,000,000.00
70	022900100100	OFFICE OF TRANSPORT				
1	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	0.00	0.00	6,000,000.00	10,000,000.00
2	22100419	SPG- Maintenance and fuelling of Amphibious machine 400E	0.00	0.00	10,000,000.00	5,000,000.00
3	22100420	SPG- Ondo State Free School Shuttle Project	142,016,727.00	172,434,338.00	208,000,000.00	180,000,000.00
4	22100421	SPG- Preparation of Tender Documents	0.00	0.00	0.00	0.00
5	22100422	SPG- Training/Manpower Development	1,154,000.00	2,383,000.00	4,000,000.00	5,000,000.00
6	22100423	SPG- Participation in National Council meetings and conferences-COREN,CIPMN,NIM,NCT,NSE & Others	3,787,750.00	4,071,100.00	5,000,000.00	5,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
7	22100424	SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc)	2,613,000.00	2,090,500.00	5,000,000.00	5,000,000.00
8	22100426	SPG- In-house study/research on Regional Railway Development	0.00	0.00	1,000,000.00	1,000,000.00
9	22100427	SPG- Sunshine Traffic Control/Traffic Management	17,676,759.00	4,114,000.00	20,000,000.00	35,000,000.00
Total:			167,248,236.00	185,092,938.00	259,000,000.00	246,000,000.00
71	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES				
1	22100254	SPG- Website Development/Maintenace	0.00	0.00	0.00	1,000,000.00
2	22100262	SPG- CAPACITY BUILDING	0.00	0.00	0.00	6,000,000.00
3	22100389	SPG- Publicity of Activities of the Ministry	0.00	0.00	0.00	2,000,000.00
4	22100478	SPG- Conferences, Seminars and Workshops	0.00	0.00	0.00	4,000,000.00
5	22100619	SPG- Allowances and Stipends.	0.00	0.00	0.00	5,000,000.00
6	22100629	SPG- Monitoring and Supervision of Co-operative Organization	1,500,000.00	800,000.00	6,000,000.00	2,500,000.00
7	22100630	SPG- Cooperative Day Celebration & OSCOFED Congress	0.00	0.00	4,000,000.00	2,500,000.00
Total:			1,500,000.00	800,000.00	10,000,000.00	23,000,000.00
72	051800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION				
1	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	0.00	0.00	1,000,000.00	1,000,000.00
2	22100342	SPG- Publicity/Documentation	0.00	0.00	1,000,000.00	500,000.00
3	22100491	SPG- Sports Development Programmes	0.00	0.00	1,000,000.00	1,000,000.00
4	22100526	SPG- JETS Competitions	0.00	750,000.00	1,000,000.00	1,000,000.00
5	22100528	SPG- School Examination (Unity Common Entrance Exams/GTC, etc)	800,000.00	600,000.00	1,500,000.00	1,000,000.00
6	22100530	SPG- Training Programme for Education Officers, Education Managers and other Related Personnel	0.00	600,000.00	1,000,000.00	3,500,000.00
7	22100531	SPG- Proficiency Exams in the 10 courses for Students at 24 SAC	850,000.00	0.00	1,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
8	22100532	SPG- School Census, Data Analysis and Research	499,950.00	0.00	500,000.00	500,000.00
9	22100544	SPG- Procurement of Diesel, Petrol and Lubricant Distribution and Servicing	4,572,200.00	6,343,080.00	20,000,000.00	15,000,000.00
10	22100545	SPG- Grants to Technical Colleges	2,128,000.00	2,540,000.00	8,500,000.00	8,500,000.00
11	22100546	SPG- Student Final Exams NABTEB	14,811,200.00	0.00	0.00	0.00
12	22100549	SPG- Monitoring and Inspection of Colleges (GTC/TECH DEPT) In school	1,248,450.00	1,249,990.00	2,500,000.00	2,500,000.00
13	22100550	SPG- SAC Trainers and Supervisors	29,319,999.96	9,100,000.00	22,000,000.00	22,000,000.00
14	22100551	SPG- Adult Literacy Facilitators	23,886,000.00	4,500,000.00	13,000,000.00	11,500,000.00
15	22100552	SPG- Science Based C.E.C Stipend to Facilitators (10 Facilitators N10,000.00 Each @7 Centres for 12 Months)	5,360,000.00	2,041,600.00	3,500,000.00	3,500,000.00
16	22100553	SPG- Approval Inspection and Regulation of private CEC For IGR	1,500,000.00	1,000,000.00	1,500,000.00	1,000,000.00
17	22100554	SPG- Stipend to Teacher at The 7 PHS	4,500,000.00	3,791,550.00	6,500,000.00	7,000,000.00
18	22100555	SPG- Provision of Training/Learning Materials/Dossier and Fist AID Kits at SAC Centres, GTCs and PHS	1,550,000.00	300,000.00	4,500,000.00	4,000,000.00
19	22100556	SPG- Stipend to facilitators of Liberal Education Centers (GOVT.C.E.C) (N10,000.00 Per 15 Teachers/Facilitators,7 Centres for 12 Months)	2,950,916.62	1,166,600.00	2,000,000.00	2,000,000.00
20	22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	834,250.00	1,668,800.00	3,000,000.00	5,000,000.00
21	22100643	SPG- Accreditation of Courses in GTCs and PHS	0.00	900,000.00	10,000,000.00	10,000,000.00
22	22100644	SPG- Management of SAC Products	0.00	0.00	500,000.00	500,000.00
23	22100645	SPG- Graduation Ceremonies	0.00	0.00	700,000.00	1,000,000.00
24	22100646	SPG- Mapping Exercise against Land Encroachment	0.00	0.00	500,000.00	500,000.00
25	22100647	SPG- Payment of Stipend and Provision of Consumables, Training Materials for Functional Literacy	0.00	756,000.00	2,000,000.00	1,500,000.00
26	22100648	SPG- Procurement of Books	0.00	0.00	1,500,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2018	Jan - Dec 2019	2019	2020
27	22100669	SPG- Maintenance of Adult Literacy Centre	0.00	0.00	1,500,000.00	1,500,000.00
28	22100670	SPG- Consumables for Technical Venture and Production Unit	0.00	0.00	1,500,000.00	1,000,000.00
29	22100671	SPG- International Literacy Day	0.00	0.00	1,300,000.00	1,000,000.00
30	22100673	SPG- Inter PHS Science Competition	0.00	500,000.00	500,000.00	500,000.00
Total:			94,810,966.58	37,807,620.00	115,000,000.00	110,000,000.00
73	026100100100	OFFICE OF PUBLIC UTILITIES				
1	22100638	SPG- Special Intervention on Public Utilities	5,154,000.00	939,000.00	20,000,000.00	16,000,000.00
Total:			5,154,000.00	939,000.00	20,000,000.00	16,000,000.00
75	025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE				
1	22100251	SPG- Sensitisation Programme	0.00	0.00	0.00	30,000,000.00
Total:			0.00	0.00	0.00	30,000,000.00
76	011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)				
1	22100353	SPG- Civil Service Reforms	0.00	0.00	0.00	50,000,000.00
Total:			0.00	0.00	0.00	50,000,000.00
77	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE				
1	22100594	SPG- Monitoring/Board meetings/monthly meetings	0.00	0.00	0.00	7,000,000.00
Total:			0.00	0.00	0.00	7,000,000.00
78	026000100100	MINISTRY OF LANDS AND HOUSING				
1	22100469	SPG- Management of Area Offices (18 LGAs)	0.00	0.00	0.00	7,000,000.00
2	22100691	SPG- Building Control Committee and Allied Matters	0.00	0.00	0.00	36,000,000.00
Total:			0.00	0.00	0.00	43,000,000.00
Grand Total:			10,902,411,187.95	12,764,590,859.24	23,499,310,296.00	16,601,691,541.00