

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2018**

**SPECIAL PROGRAMMES DETAILS**

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

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

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

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

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

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

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

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



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

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

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

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
15	22100388	SPG- Liaison with Debt Mgt. Office (DMO), Abuja	0.00	0.00	2,000,000.00	2,000,000.00
16	22100389	SPG- Publicity of Activities of the Ministry	0.00	601,700.00	2,000,000.00	2,000,000.00
17	22100390	SPG- Federation Accounts and Allocation Committee	0.00	9,999,500.00	10,000,000.00	12,000,000.00
18	22100391	SPG- Facilitation of Legislation for Fiscal Responsibility and Procurement Laws	0.00	0.00	2,000,000.00	0.00
19	22100392	SPG- Consultancy cost for Debt Management Unit	0.00	0.00	10,000,000.00	10,000,000.00
20	22100393	SPG- Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants	0.00	2,521,761.90	19,500,000.00	50,000,000.00
21	22100394	SPG- Capacity Building On Financial Management and Control	0.00	227,500.00	1,000,000.00	1,000,000.00
22	22100395	SPG- Capacity building for Appropriation Committee & PAC Members	0.00	988,000.00	1,000,000.00	1,000,000.00
23	22100396	SPG- Min. Of Finance publications; News Letters and News	0.00	0.00	2,000,000.00	2,000,000.00
24	22100397	SPG- State Economic Committee-Matters Affecting	0.00	0.00	1,000,000.00	0.00
25	22100398	SPG- Special Assignment on Financial Matters	0.00	1,497,000.00	2,000,000.00	2,000,000.00
26	22100399	SPG- Maintenance of Office Premises	0.00	1,550,000.00	4,000,000.00	3,000,000.00
27	22100401	SPG- Board of Survey and other Allied Matters	0.00	120,000.00	2,000,000.00	2,000,000.00
28	22100657	SPG- RMAFC Related Matters/Consultancy on Paris Club Refund	0.00	0.00	250,000,000.00	0.00
29	22100659	SPG- Monthly Tracking and Analysis of Expenditure	0.00	0.00	0.00	12,000,000.00
30	22100660	SPG- Training/Study Tour	0.00	0.00	0.00	8,000,000.00
31	22100661	SPG- Debt Management: Matters Affecting	0.00	0.00	0.00	10,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>4,347,167,453.22</b>	<b>5,235,453,300.00</b>	<b>4,199,404,300.00</b>
<b>33</b>	<b>022000700100</b>	<b>OFFICE OF THE ACCOUNTANT GENERAL</b>				
1	22100402	SPG- Compliance Monitoring / Revenue/ Operation Monitoring and Other Allied Matters	0.00	9,102,848.27	15,000,000.00	10,000,000.00
2	22100403	SPG- Preparation, Printing and Publication of Final Accounts	0.00	12,272,589.77	15,000,000.00	10,000,000.00
3	22100404	SPG- E-Pass Centre/Computer Materials	0.00	11,686,500.00	40,000,000.00	30,000,000.00
4	22100405	SPG- Security (Night and Day Guards) at TCO Offices	0.00	6,840,000.00	7,000,000.00	7,000,000.00
5	22100406	SPG- World Bank Project Financial Management Activities Unit (PFMU)	0.00	3,822,000.00	6,000,000.00	5,000,000.00
6	22100407	SPG- SIFMIS Operational Activities and Other Allied Matters	0.00	13,715,000.00	24,000,000.00	45,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>57,438,938.04</b>	<b>107,000,000.00</b>	<b>107,000,000.00</b>
<b>34</b>	<b>022000800100</b>	<b>BOARD OF INTERNAL REVENUE</b>				

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2016	Jan - Feb 2017	2017	2018
14	22100552	SPG- Science Based C.E.C Stipend to Facilitators (10 Facilitators N10,000.00 Each @7 Centres for 12 Months)	0.00	0.00	0.00	5,860,000.00
15	22100553	SPG- Approval Inspection and Regulation of private CEC For IGR	0.00	0.00	0.00	1,500,000.00
16	22100554	SPG- Stipend to Teacher at The 7 PHS	0.00	2,644,166.65	0.00	6,000,000.00
17	22100555	SPG- Provision of Training/Learning Materials/Dossier and Fist AID Kits at SAC Centres, GTCs and PHS	0.00	0.00	0.00	4,300,000.00
18	22100556	SPG- Stipend to facilitators of Liberal Education Centers (GOVT.C.E.C) (N10,000.00 Per 15 Teachers/Facilitators,7 Centres for 12 Months)	0.00	0.00	0.00	3,500,000.00
19	22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	0.00	0.00	0.00	2,500,000.00
20	22100643	SPG- Accreditation of Courses in GTCs	0.00	0.00	0.00	0.00
21	22100644	SPG- Management of SAC Products	0.00	0.00	0.00	2,500,000.00
22	22100645	SPG- Graduation Ceremonies	0.00	0.00	0.00	1,500,000.00
23	22100646	SPG- Mapping Exercise against Land Encroachment	0.00	0.00	0.00	0.00
24	22100647	SPG- Stipend for NFL/VOC Adult Learners and Technical Colleges Students on SIWES	0.00	0.00	0.00	2,000,000.00
25	22100648	SPG- Procurement of Books	0.00	0.00	0.00	1,500,000.00
<b>Total:</b>			<b>0.00</b>	<b>5,554,166.65</b>	<b>0.00</b>	<b>149,000,000.00</b>
<b>73</b>	<b>026100100100</b>	<b>OFFICE OF PUBLIC UTILITIES</b>				
1	22100638	SPG- Special Intervention on Public Utilities	0.00	0.00	0.00	70,000,000.00
<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>Grand Total:</b>			<b>0.00</b>	<b>9,545,529,300.83</b>	<b>16,997,334,300.00</b>	<b>16,311,254,300.00</b>