

ONDO STATE OF NIGERIA
OVERHEAD EXPENDITURE DETAILS 2015

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
	[011100100100] - GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL					
1	22020201	Electricity Charges	1,781,600.00	2,830,200.00	2,830,200.00	2,821,400.00
2	22020202	Telephone Charges	5,420,000.00	6,500,000.00	6,500,000.00	5,000,000.00
3	22020301	Office Stationeries/Computer Consumables	7,339,000.00	7,000,000.00	7,000,000.00	8,000,000.00
4	22020306	Printing of Security Documents	5,333,981.00	14,150,000.00	14,150,000.00	11,150,000.00
5	22020402	Maintenance of Office Furniture	8,340,000.00	8,000,000.00	8,000,000.00	10,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	9,399,980.00	8,017,750.00	8,017,750.00	13,017,750.00
7	22020501	Local Training	5,083,000.00	9,433,000.00	9,433,000.00	9,033,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	153,399,310.00	153,194,044.00	153,220,050.00	153,220,050.00
10	22021007	Welfare Packages	7,750,000.00	10,000,000.00	10,000,000.00	10,908,800.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020102	Local Travel and Transport; Others	255,466,000.00	200,849,000.00	200,849,000.00	185,849,000.00
Sub Total:			459,312,871.00	419,973,994.00	420,000,000.00	409,000,000.00
	[011100100200] - DEPUTY GOVERNOR'S OFFICE					
1	22020102	Local Travel and Transport; Others	27,580,000.00	58,195,000.00	110,000,000.00	72,600,000.00
2	22020201	Electricity Charges	3,300,000.00	587,000.00	1,000,000.00	660,000.00
3	22020202	Telephone Charges	5,080,000.00	2,778,500.00	5,000,000.00	3,300,000.00
4	22020301	Office Stationeries/Computer Consumables	4,230,000.00	2,744,500.00	5,000,000.00	3,300,000.00
5	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
6	22020305	Printing of Non Security Documents	3,411,000.00	2,697,500.00	5,000,000.00	3,300,000.00
7	22020402	Maintenance of Office Furniture	11,450,000.00	7,131,000.00	12,000,000.00	7,920,000.00
8	22020401	Maintenance of Motor Vehicle/Transport Equipment	21,158,000.00	11,788,000.00	22,000,000.00	14,520,000.00
9	22020501	Local Training	5,298,000.00	8,204,500.00	15,000,000.00	9,900,000.00
10	22021001	Refreshment & Meals/Entertainment	9,514,000.00	5,503,500.00	10,000,000.00	6,600,000.00
11	22021007	Welfare Packages	12,291,000.00	7,870,500.00	15,000,000.00	9,900,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
Sub Total:			103,312,000.00	107,500,000.00	200,000,000.00	132,000,000.00
[011100200600] - OFFICE OF SPECIAL ASSISTANT ON ADMINISTRATION AND APPOINTMENT						
1	22020102	Local Travel and Transport; Others	0.00	0.00	1,200,000.00	0.00
2	22020301	Office Stationeries/Computer Consumables	0.00	0.00	800,000.00	0.00
3	22020305	Printing of Non Security Documents	0.00	0.00	500,000.00	0.00
4	22020402	Maintenance of Office Furniture	0.00	0.00	500,000.00	0.00
5	22020501	Local Training	0.00	0.00	1,500,000.00	0.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,000,000.00	0.00
8	22020201	Electricity Charges	0.00	0.00	400,000.00	0.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	800,000.00	0.00
10	22021007	Welfare Packages	0.00	0.00	500,000.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020202	Telephone Charges	0.00	0.00	1,000,000.00	0.00
Sub Total:			0.00	0.00	8,200,000.00	0.00
[011100200800] - OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT						
1	22020102	Local Travel and Transport; Others	0.00	1,833,333.34	1,000,000.00	1,500,000.00
2	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	1,375,000.00	1,400,000.00	1,060,000.00
3	22020402	Maintenance of Office Furniture	0.00	916,666.67	1,000,000.00	1,000,000.00
4	22020801	Motor Vehicle Fuel Cost	0.00	1,375,000.00	1,160,000.00	1,500,000.00
5	22020301	Office Stationeries/Computer Consumables	0.00	916,666.67	1,000,000.00	1,000,000.00
6	22020702	Information Technology Consulting	0.00	916,666.67	1,000,000.00	940,000.00
Sub Total:			0.00	7,333,333.35	6,560,000.00	7,000,000.00
[011100200900] - OFFICE OF THE SENIOR SPECIAL ASSISTANT ON UNION MATTERS						
1	22020102	Local Travel and Transport; Others	0.00	0.00	1,940,000.00	400,000.00
2	22020301	Office Stationeries/Computer Consumables	0.00	0.00	500,000.00	200,000.00
3	22020305	Printing of Non Security Documents	0.00	0.00	1,000,000.00	100,000.00
4	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	700,000.00	300,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	1,000,000.00	50,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
6	22021001	Refreshment & Meals/Entertainment	0.00	0.00	1,000,000.00	100,000.00
7	22021007	Welfare Packages	0.00	0.00	2,000,000.00	100,000.00
8	22020501	Local Training	0.00	0.00	500,000.00	250,000.00
9	22020202	Telephone Charges	0.00	0.00	200,000.00	150,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020201	Electricity Charges	0.00	0.00	500,000.00	250,000.00
12	22020711	Other Consulting Services	0.00	0.00	500,000.00	100,000.00
Sub Total:			0.00	0.00	9,840,000.00	2,000,000.00
	[011100300100] - ONDO STATE BOUNDARY COMMISSION					
1	22020102	Local Travel and Transport; Others	1,141,350.00	1,285,100.00	2,000,000.00	1,700,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	170,000.00	198,000.00	250,000.00	250,000.00
4	22020301	Office Stationeries/Computer Consumables	173,980.00	73,000.00	350,000.00	200,000.00
5	22020402	Maintenance of Office Furniture	138,570.00	70,950.00	500,000.00	100,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	351,060.00	434,600.00	500,000.00	600,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	820,000.00	223,000.00	500,000.00	250,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	2,130,000.00	1,606,700.00	1,550,000.00	1,600,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	195,040.00	233,650.00	500,000.00	300,000.00
Sub Total:			5,120,000.00	4,125,000.00	6,150,000.00	5,000,000.00
	[011101000100] - PROJECT AND PRICE MONITORING UNIT (PPMU)					
1	22020202	Telephone Charges	0.00	702,800.00	1,250,000.00	773,080.00
2	22020102	Local Travel and Transport; Others	0.00	3,245,000.00	5,000,000.00	3,569,500.00
3	22020201	Electricity Charges	0.00	1,020,000.00	1,125,000.00	1,122,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	1,469,500.00	1,750,000.00	1,616,450.00
5	22020402	Maintenance of Office Furniture	0.00	1,125,000.00	1,125,000.00	1,237,500.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	2,441,500.00	3,500,000.00	2,685,650.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	1,796,500.00	1,600,000.00	1,976,150.00
9	22021001	Refreshment & Meals/Entertainment	0.00	550,000.00	1,125,000.00	605,000.00
10	22021007	Welfare Packages	0.00	396,200.00	875,000.00	585,820.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	753,500.00	1,100,000.00	828,850.00
Sub Total:			0.00	13,500,000.00	18,450,000.00	15,000,000.00
	[011101300100] - OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)					
1	22020102	Local Travel and Transport; Others	3,473,640.00	0.00	4,100,000.00	1,300,000.00
2	22020201	Electricity Charges	160,000.00	0.00	2,000,000.00	950,000.00
3	22020202	Telephone Charges	488,000.00	0.00	2,000,000.00	900,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	2,000,000.00	850,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	3,000,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	3,000,000.00	950,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	2,000,000.00	1,050,000.00
9	22021007	Welfare Packages	0.00	0.00	2,000,000.00	950,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	2,000,000.00	1,200,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	2,500,000.00	850,000.00
Sub Total:			4,121,640.00	0.00	24,600,000.00	10,000,000.00
	[011101300200] - GENERAL ADMINISTRATION					
1	22020102	Local Travel and Transport; Others	6,710,350.00	0.00	4,000,000.00	2,460,000.00
2	22020201	Electricity Charges	630,500.00	0.00	3,000,000.00	2,000,000.00
3	22020202	Telephone Charges	590,000.00	0.00	2,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	803,000.00	0.00	2,200,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	1,070,000.00	0.00	4,000,000.00	1,000,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	146,000.00	0.00	2,500,000.00	1,040,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
8	22021001	Refreshment & Meals/Entertainment	1,133,750.00	0.00	2,500,000.00	1,000,000.00
9	22021007	Welfare Packages	2,172,500.00	0.00	2,000,000.00	1,000,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020305	Printing of Non Security Documents	396,700.00	0.00	2,000,000.00	1,000,000.00
12	22020401	Maintenance of Motor Vehicle/Transport Equipment	205,000.00	0.00	4,500,000.00	1,000,000.00
Sub Total:			13,857,800.00	0.00	28,700,000.00	13,000,000.00
[011101300300] - INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE						
1	22020102	Local Travel and Transport; Others	1,968,800.00	1,655,000.00	3,640,000.00	1,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	231,600.00	374,200.00	700,000.00	300,000.00
4	22020301	Office Stationeries/Computer Consumables	193,000.00	168,500.00	600,000.00	200,000.00
5	22020402	Maintenance of Office Furniture	154,400.00	93,050.00	500,000.00	150,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	883,300.00	932,600.00	1,500,000.00	700,000.00
7	22020711	Other Consulting Services	115,800.00	0.00	300,000.00	100,000.00
8	22020501	Local Training	308,800.00	0.00	1,000,000.00	400,000.00
9	22021001	Refreshment & Meals/Entertainment	154,400.00	2,000.00	500,000.00	300,000.00
10	22021007	Welfare Packages	154,400.00	37,000.00	500,000.00	150,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	193,000.00	37,650.00	600,000.00	200,000.00
Sub Total:			4,357,500.00	3,300,000.00	9,840,000.00	4,000,000.00
[011101400100] - POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT						
1	22020102	Local Travel and Transport; Others	7,301,100.00	0.00	6,000,000.00	2,700,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	365,300.00	0.00	1,500,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	453,100.00	0.00	2,000,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	43,000.00	0.00	2,000,000.00	600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	114,500.00	0.00	3,000,000.00	1,200,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	45,500.00	0.00	4,960,000.00	2,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	344,000.00	0.00	2,000,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	1,500,000.00	500,000.00
Sub Total:			8,666,500.00	0.00	22,960,000.00	10,000,000.00
[011101700100] - CABINET AND SPECIAL SERVICES DEPARTMENT						
1	22020102	Local Travel and Transport; Others	3,000,000.00	3,494,780.00	7,000,000.00	5,300,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	1,200,000.00	1,146,000.00	2,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,650,000.00	729,795.00	4,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	1,450,000.00	619,500.00	1,500,000.00	800,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,430,000.00	897,700.00	2,500,000.00	1,300,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,800,000.00	839,200.00	5,000,000.00	2,600,000.00
9	22021001	Refreshment & Meals/Entertainment	1,900,000.00	2,994,000.00	6,160,000.00	5,000,000.00
10	22021007	Welfare Packages	361,000.00	629,650.00	1,000,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,280,000.00	688,375.00	2,000,000.00	1,000,000.00
Sub Total:			15,071,000.00	12,039,000.00	31,160,000.00	20,000,000.00
[011102000100] - ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)						
1	22020201	Electricity Charges	677,820.00	275,000.00	1,000,000.00	410,000.00
2	22020202	Telephone Charges	825,549.96	0.00	0.00	0.00
3	22020301	Office Stationeries/Computer Consumables	947,210.04	275,000.00	1,000,000.00	330,000.00
4	22020305	Printing of Non Security Documents	599,610.00	550,000.00	2,000,000.00	660,000.00
5	22020402	Maintenance of Office Furniture	582,230.04	550,000.00	2,000,000.00	660,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	782,100.00	1,375,000.00	3,680,000.00	1,749,000.00
7	22020501	Local Training	938,520.00	825,000.00	3,000,000.00	990,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	556,160.04	275,000.00	1,000,000.00	231,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
10	22021007	Welfare Packages	669,129.96	275,000.00	1,000,000.00	330,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020102	Local Travel and Transport; Others	2,111,670.00	2,200,000.00	5,000,000.00	2,640,000.00
Sub Total:			8,690,000.04	6,600,000.00	19,680,000.00	8,000,000.00
[011102100100] - LIAISON OFFICE, LAGOS						
1	22020102	Local Travel and Transport; Others	3,734,200.00	5,196,000.00	5,400,000.00	4,000,000.00
2	22020201	Electricity Charges	840,000.00	542,000.00	700,000.00	1,000,000.00
3	22020202	Telephone Charges	440,000.00	343,000.00	500,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	410,000.00	427,000.00	500,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	832,000.00	365,000.00	1,000,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,712,202.24	1,233,000.00	3,000,000.00	2,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,180,000.00	0.00	1,500,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	620,000.00	1,292,200.00	1,800,000.00	1,000,000.00
10	22021007	Welfare Packages	626,000.00	850,000.00	1,000,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	730,000.00	366,000.00	1,000,000.00	1,000,000.00
Sub Total:			11,124,402.24	10,614,200.00	16,400,000.00	15,000,000.00
[011102100200] - LIAISON OFFICE, ABUJA						
1	22020201	Electricity Charges	0.00	360,200.00	2,000,000.00	2,000,000.00
2	22020202	Telephone Charges	0.00	180,000.00	500,000.00	500,000.00
3	22020301	Office Stationeries/Computer Consumables	0.00	405,750.00	500,000.00	500,000.00
4	22020402	Maintenance of Office Furniture	0.00	353,375.00	500,000.00	500,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	973,200.00	1,500,000.00	1,500,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	0.00	135,000.00	500,000.00	500,000.00
8	22021001	Refreshment & Meals/Entertainment	0.00	1,692,000.00	2,000,000.00	2,000,000.00
9	22021007	Welfare Packages	0.00	3,875,800.00	4,680,000.00	6,000,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
11	22020305	Printing of Non Security Documents	0.00	74,000.00	500,000.00	500,000.00
12	22020102	Local Travel and Transport; Others	0.00	2,051,500.00	7,000,000.00	5,000,000.00
Sub Total:			0.00	10,100,825.00	19,680,000.00	19,000,000.00
[011103300100] - ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)						
1	22020201	Electricity Charges	0.00	0.00	0.00	0.00
2	22020202	Telephone Charges	183,000.00	302,500.00	500,000.00	200,000.00
3	22020301	Office Stationeries/Computer Consumables	951,500.00	840,100.00	1,060,000.00	1,200,000.00
4	22020402	Maintenance of Office Furniture	725,000.00	475,000.00	800,000.00	420,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,037,000.00	546,500.00	1,000,000.00	1,100,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	690,000.00	613,000.00	1,050,000.00	780,000.00
8	22021001	Refreshment & Meals/Entertainment	600,500.00	310,000.00	650,000.00	300,000.00
9	22021002	Honorarium and Sitting Allowances	0.00	0.00	0.00	0.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020305	Printing of Non Security Documents	986,000.00	0.00	0.00	0.00
12	22020102	Local Travel and Transport; Others	1,060,000.00	1,312,900.00	1,500,000.00	2,000,000.00
Sub Total:			6,233,000.00	4,400,000.00	6,560,000.00	6,000,000.00
[011103500100] - ONDO STATE PENSIONS BOARD						
1	22020104	International Travel & Transport; Others	2,220,000.00	160,000.00	2,000,000.00	2,500,000.00
2	22020201	Electricity Charges	225,000.00	29,000.00	300,000.00	220,000.00
3	22020202	Telephone Charges	710,000.00	20,000.00	1,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,216,000.00	80,000.00	1,100,000.00	1,580,000.00
5	22020402	Maintenance of Office Furniture	960,000.00	60,000.00	1,500,000.00	1,100,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,126,000.00	70,000.00	1,940,000.00	1,100,000.00
7	22020711	Other Consulting Services	915,000.00	60,000.00	900,000.00	1,000,000.00
8	22020501	Local Training	2,145,000.00	160,000.00	1,500,000.00	2,500,000.00
9	22021001	Refreshment & Meals/Entertainment	215,500.00	20,000.00	700,000.00	1,000,000.00
10	22021007	Welfare Packages	2,090,000.00	120,000.00	1,500,000.00	1,500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
12	22020306	Printing of Security Documents	845,000.00	80,000.00	1,500,000.00	1,500,000.00
Sub Total:			12,667,500.00	859,000.00	13,940,000.00	15,000,000.00
[011103500200] - STATE PENSION COMMISSION						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	3,000,000.00
2	22020202	Telephone Charges	0.00	0.00	0.00	500,000.00
3	22020201	Electricity Charges	0.00	0.00	0.00	1,000,000.00
4	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,500,000.00
6	22020501	Local Training	0.00	0.00	0.00	3,405,000.00
7	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	2,000,000.00
8	22020303	Newspapers	0.00	0.00	0.00	345,000.00
9	22020305	Printing of Non Security Documents	0.00	0.00	0.00	2,000,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	500,000.00
11	22021007	Welfare Packages	0.00	0.00	0.00	250,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	22020711	Other Consulting Services	0.00	0.00	0.00	1,500,000.00
Sub Total:			0.00	0.00	0.00	18,000,000.00
[011103600100] - ONDO STATE CIVIC DATA CENTRE						
1	22020301	Office Stationeries/Computer Consumables	0.00	1,591,000.00	1,600,000.00	2,074,400.00
2	22020102	Local Travel and Transport; Others	0.00	2,953,600.00	2,961,600.00	4,000,000.00
3	22020305	Printing of Non Security Documents	0.00	795,500.00	845,000.00	1,000,000.00
4	22020402	Maintenance of Office Furniture	0.00	966,800.00	970,800.00	1,000,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	1,591,000.00	1,595,000.00	1,000,000.00
6	22020501	Local Training	0.00	1,705,200.00	1,705,200.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	966,800.00	970,000.00	1,000,000.00
8	22020201	Electricity Charges	0.00	1,591,000.00	1,593,000.00	1,300,000.00
9	22020202	Telephone Charges	0.00	966,800.00	967,400.00	1,000,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	1,591,000.00	1,600,000.00	1,625,600.00
11	22021007	Welfare Packages	0.00	1,591,000.00	1,592,000.00	1,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			0.00	16,309,700.00	16,400,000.00	16,000,000.00
[011103600200] - ONDO STATE CIVIC DATA CENTRE AREA OFFICES						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	4,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	2,000,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	2,000,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	0.00	1,000,000.00
6	22020306	Printing of Security Documents	0.00	0.00	0.00	1,000,000.00
7	22020501	Local Training	0.00	0.00	0.00	2,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	2,000,000.00
9	22021003	Publicity and Advertisements	0.00	0.00	0.00	1,000,000.00
10	22021002	Honorarium and Sitting Allowances	0.00	0.00	0.00	1,000,000.00
11	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	2,000,000.00
12	22021007	Welfare Packages	0.00	0.00	0.00	1,000,000.00
Sub Total:			0.00	0.00	0.00	20,000,000.00
[011103700100] - MUSLIM WELFARE BOARD						
1	22020102	Local Travel and Transport; Others	665,500.00	576,900.00	1,440,000.00	504,000.00
2	22020201	Electricity Charges	28,545.00	90,100.00	140,000.00	106,000.00
3	22020202	Telephone Charges	22,300.00	47,300.00	160,000.00	50,000.00
4	22020301	Office Stationeries/Computer Consumables	178,655.00	237,850.00	800,000.00	300,000.00
5	22020305	Printing of Non Security Documents	210,000.00	0.00	600,000.00	80,000.00
6	22020402	Maintenance of Office Furniture	413,100.00	98,100.00	1,000,000.00	90,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	402,900.00	444,600.00	800,000.00	500,000.00
8	22020501	Local Training	363,000.00	121,000.00	2,800,000.00	470,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	1,457,000.00	1,454,650.00	1,600,000.00	1,500,000.00
11	22021007	Welfare Packages	280,000.00	229,500.00	500,000.00	400,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
Sub Total:			4,021,000.00	3,300,000.00	9,840,000.00	4,000,000.00
	[011103800100] - CHRISTIAN WELFARE BOARD					
1	22020102	Local Travel and Transport; Others	3,562,650.00	2,828,000.00	3,290,000.00	4,605,000.00
2	22020201	Electricity Charges	131,750.00	38,000.00	700,000.00	700,000.00
3	22020202	Telephone Charges	146,000.00	275,000.00	700,000.00	700,000.00
4	22020301	Office Stationeries/Computer Consumables	101,400.00	190,500.00	400,000.00	400,000.00
5	22020306	Printing of Security Documents	107,500.00	0.00	500,000.00	500,000.00
6	22020402	Maintenance of Office Furniture	10,250.00	150,500.00	200,000.00	845,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	215,900.00	149,500.00	1,000,000.00	1,000,000.00
8	22020501	Local Training	0.00	30,000.00	1,500,000.00	1,500,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	195,000.00	423,500.00	900,000.00	1,000,000.00
11	22021007	Welfare Packages	556,000.00	415,000.00	650,000.00	750,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			5,026,450.00	4,500,000.00	9,840,000.00	12,000,000.00
	[011104400100] - MINISTRY OF SPECIAL DUTIES					
1	22020102	Local Travel and Transport; Others	2,095,000.00	2,407,000.00	2,700,000.00	2,910,000.00
2	22020201	Electricity Charges	400,000.00	330,000.00	500,000.00	300,000.00
3	22020202	Telephone Charges	400,000.00	330,000.00	500,000.00	300,000.00
4	22020301	Office Stationeries/Computer Consumables	1,085,000.00	770,000.00	1,130,000.00	890,000.00
5	22020402	Maintenance of Office Furniture	1,025,000.00	550,000.00	1,000,000.00	800,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	885,000.00	770,000.00	1,500,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,225,000.00	715,000.00	1,100,000.00	1,200,000.00
9	22021001	Refreshment & Meals/Entertainment	460,000.00	330,000.00	500,000.00	300,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,216,000.00	330,000.00	500,000.00	300,000.00
Sub Total:			8,791,000.00	6,532,000.00	9,430,000.00	8,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
	[011105100100] - POOLS BETTINGS AND LOTTERIES BOARD					
1	22020102	Local Travel and Transport; Others	1,476,000.00	1,648,000.00	2,200,000.00	1,700,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	65,000.00	80,000.00	100,000.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	185,000.00	74,800.00	800,000.00	100,000.00
5	22020305	Printing of Non Security Documents	125,000.00	10,000.00	700,000.00	100,000.00
6	22020402	Maintenance of Office Furniture	255,000.00	118,800.00	550,000.00	160,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	520,000.00	624,500.00	1,000,000.00	800,000.00
8	22020501	Local Training	250,000.00	0.00	500,000.00	700,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	217,200.00	2,000,000.00	100,000.00
11	22021007	Welfare Packages	340,000.00	0.00	0.00	0.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	22020203	Internet Access Charges	0.00	80,000.00	100,000.00	100,000.00
14	22020205	Water Rates	0.00	36,000.00	50,000.00	40,000.00
15	22020303	Newspapers	0.00	110,700.00	200,000.00	100,000.00
Sub Total:			3,216,000.00	3,000,000.00	8,200,000.00	4,000,000.00
	[011111100100] - PUBLIC PRIVATE PARTNERSHIP (PPP)					
1	22020102	Local Travel and Transport; Others	2,339,900.00	1,074,500.00	3,760,000.00	4,164,285.75
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	1,435,700.00	993,000.00	3,500,000.00	1,587,500.00
4	22020301	Office Stationeries/Computer Consumables	196,400.00	142,600.00	2,500,000.00	523,214.28
5	22020402	Maintenance of Office Furniture	351,800.00	368,600.00	1,500,000.00	1,041,964.28
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	385,800.00	294,250.00	2,700,000.00	795,535.71
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020305	Printing of Non Security Documents	269,800.00	325,950.00	1,000,000.00	994,642.85
9	22020501	Local Training	155,000.00	10,500.00	2,000,000.00	825,000.00
10	22021001	Refreshment & Meals/Entertainment	1,500,000.00	3,448,500.00	4,500,000.00	4,325,892.85
11	22021007	Welfare Packages	2,330,600.00	277,100.00	1,500,000.00	741,964.28

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			8,965,000.00	6,935,000.00	22,960,000.00	15,000,000.00
[011111300200] - GOVERNMENT HOUSE AND PROTOCOL-POLITICAL FUNCTIONARIES						
1	22020102	Local Travel and Transport; Others	11,245,000.00	16,770,000.00	29,200,000.00	20,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	400,000.00	0.00	700,000.00	0.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	3,000,000.00	10,000,000.00
5	22020402	Maintenance of Office Furniture	1,100,720.00	546,112.60	1,300,000.00	5,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	700,000.00	0.00	3,000,000.00	400,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	150,000.00	0.00	2,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	1,000,000.00	0.00	1,000,000.00	95,200.00
10	22021007	Welfare Packages	700,000.00	0.00	3,000,000.00	300,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	6,000,000.00	204,800.00
Sub Total:			15,295,720.00	17,316,112.60	49,200,000.00	39,000,000.00
[011111300300] - FREE TRADE ZONE						
1	22020102	Local Travel and Transport; Others	3,094,680.00	1,300,000.00	6,700,000.00	5,300,000.00
2	22020201	Electricity Charges	0.00	640,000.00	2,400,000.00	1,000,000.00
3	22020202	Telephone Charges	876,480.00	640,000.00	2,400,000.00	2,900,000.00
4	22020301	Office Stationeries/Computer Consumables	876,480.00	640,000.00	1,400,000.00	1,700,000.00
5	22020402	Maintenance of Office Furniture	852,480.00	640,000.00	2,400,000.00	2,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	804,480.00	640,000.00	2,400,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,008,180.00	1,010,000.00	2,700,000.00	2,600,000.00
9	22021001	Refreshment & Meals/Entertainment	876,480.00	640,000.00	2,400,000.00	1,000,000.00
10	22021002	Honorarium and Sitting Allowances	876,480.00	0.00	0.00	0.00
11	22020305	Printing of Non Security Documents	594,260.00	250,000.00	1,800,000.00	2,000,000.00
Sub Total:			10,860,000.00	6,400,000.00	24,600,000.00	20,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
	[011113200100] - INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS					
1	22020102	Local Travel and Transport; Others	0.00	0.00	2,250,000.00	1,652,250.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	0.00	0.00	520,000.00	291,720.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	370,000.00	207,570.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	750,000.00	420,750.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	750,000.00	420,750.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	1,210,000.00	1,739,661.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	750,000.00	420,750.00
10	22021007	Welfare Packages	0.00	0.00	400,000.00	173,349.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	1,200,000.00	673,200.00
Sub Total:			0.00	0.00	8,200,000.00	6,000,000.00
	[011200300100] - STATE HOUSE OF ASSEMBLY					
1	22020102	Local Travel and Transport; Others	257,857,158.00	257,036,679.00	350,000,000.00	350,000,000.00
2	22020201	Electricity Charges	31,199,511.00	33,192,990.00	50,000,000.00	50,000,000.00
3	22020301	Office Stationeries/Computer Consumables	108,925,609.00	23,587,512.00	50,000,000.00	50,000,000.00
4	22020202	Telephone Charges	20,600,159.00	109,307,384.00	30,000,000.00	30,000,000.00
5	22020402	Maintenance of Office Furniture	59,845,586.00	57,567,299.00	80,000,000.00	80,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	89,737,206.00	88,383,507.00	120,000,000.00	120,000,000.00
7	22020501	Local Training	177,363,559.00	80,064,774.00	150,000,000.00	150,000,000.00
8	22021001	Refreshment & Meals/Entertainment	119,892,216.00	30,488,376.00	30,000,000.00	30,000,000.00
9	22021007	Welfare Packages	32,514,591.00	23,431,792.00	50,000,000.00	50,000,000.00
10	22021028	Outstanding Liabilities	24,244,112.00	14,760,635.00	42,100,000.00	42,500,000.00
11	22020711	Other Consulting Services	15,000,000.00	171,365,982.00	50,000,000.00	50,000,000.00
12	22020305	Printing of Non Security Documents	45,691,577.00	94,309,070.00	150,000,000.00	150,000,000.00
Sub Total:			982,871,284.00	983,496,000.00	1,152,100,000.00	1,152,500,000.00
	[011200400100] - HOUSE OF ASSEMBLY COMMISSION					

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
1	22020102	Local Travel and Transport; Others	5,735,000.00	3,300,000.00	3,000,000.00	3,000,000.00
2	22020201	Electricity Charges	3,190,000.00	2,200,000.00	10,560,000.00	3,000,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	0.00
4	22020301	Office Stationeries/Computer Consumables	4,650,000.00	3,520,000.00	14,000,000.00	5,000,000.00
5	22020402	Maintenance of Office Furniture	2,600,000.00	1,925,000.00	10,000,000.00	9,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,004,800.00	1,815,000.00	12,000,000.00	8,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	3,240,000.00	2,365,000.00	11,000,000.00	12,000,000.00
9	22021001	Refreshment & Meals/Entertainment	2,600,000.00	1,925,000.00	5,000,000.00	5,000,000.00
10	22021007	Welfare Packages	3,800,000.00	2,620,000.00	12,000,000.00	8,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020306	Printing of Security Documents	3,420,000.00	2,530,000.00	11,000,000.00	7,000,000.00
Sub Total:			32,239,800.00	22,200,000.00	88,560,000.00	60,000,000.00
[011202100100] - OFFICE OF THE SPEAKER						
1	22020102	Local Travel and Transport; Others	36,501,313.00	39,118,480.00	50,000,000.00	50,000,000.00
2	22020201	Electricity Charges	826,842.00	673,040.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	1,033,503.00	982,360.00	1,500,000.00	1,500,000.00
4	22021007	Welfare Packages	1,582,564.00	3,387,000.00	2,000,000.00	2,000,000.00
5	22020301	Office Stationeries/Computer Consumables	2,254,766.00	1,327,880.00	3,000,000.00	3,000,000.00
6	22020402	Maintenance of Office Furniture	3,069,848.00	1,843,880.00	4,000,000.00	4,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	12,575,535.00	2,579,120.00	20,000,000.00	20,000,000.00
8	22020711	Other Consulting Services	1,851,906.00	12,197,080.00	3,000,000.00	3,000,000.00
9	22020501	Local Training	1,981,867.00	1,626,080.00	3,500,000.00	3,500,000.00
10	22021001	Refreshment & Meals/Entertainment	3,744,653.00	2,061,240.00	6,000,000.00	6,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,376,919.67	1,403,840.00	2,000,000.00	2,000,000.00
Sub Total:			66,799,716.67	67,200,000.00	96,000,000.00	96,000,000.00
[011202300100] - OFFICE OF THE DEPUTY SPEAKER						
1	22020102	Local Travel and Transport; Others	27,359,155.00	33,634,070.00	43,000,000.00	43,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
2	22020201	Electricity Charges	717,159.00	703,317.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	642,847.00	496,216.00	750,000.00	750,000.00
4	22020301	Office Stationeries/Computer Consumables	2,217,933.00	1,902,521.00	3,000,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	4,168,666.00	3,211,405.00	5,000,000.00	5,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	8,555,167.00	7,105,662.00	12,000,000.00	12,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,999,962.00	1,400,107.00	2,000,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	5,478,714.00	3,772,860.00	6,250,000.00	6,250,000.00
10	22021007	Welfare Packages	2,689,365.00	2,285,352.00	4,000,000.00	4,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,648,322.00	1,132,490.00	2,500,000.00	2,500,000.00
Sub Total:			55,477,290.00	55,644,000.00	79,500,000.00	79,500,000.00
[012300100100] - MINISTRY OF INFORMATION						
1	22020102	Local Travel and Transport; Others	5,659,000.00	3,165,000.00	4,680,000.00	3,460,000.00
2	22020201	Electricity Charges	102,100.00	415,000.00	2,000,000.00	1,000,000.00
3	22020202	Telephone Charges	0.00	413,000.00	500,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	1,249,850.00	1,680,000.00	2,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	558,200.00	972,000.00	2,000,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,361,600.00	1,680,000.00	2,500,000.00	1,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,903,000.00	1,416,000.00	3,000,000.00	1,640,000.00
9	22021001	Refreshment & Meals/Entertainment	351,000.00	443,000.00	500,000.00	400,000.00
10	22021007	Welfare Packages	788,300.00	495,000.00	1,500,000.00	750,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	2,256,800.00	721,000.00	1,000,000.00	750,000.00
Sub Total:			14,229,850.00	11,400,000.00	19,680,000.00	13,000,000.00
[012300300100] - ONDO STATE RADIOVISION CORPORATION						
1	22020301	Office Stationeries/Computer Consumables	0.00	0.00	5,000,000.00	0.00
2	22020305	Printing of Non Security Documents	0.00	0.00	5,000,000.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
3	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	5,000,000.00	0.00
4	22020402	Maintenance of Office Furniture	0.00	0.00	3,000,000.00	0.00
5	22020501	Local Training	0.00	0.00	5,000,000.00	0.00
6	22020202	Telephone Charges	0.00	0.00	2,000,000.00	0.00
7	22020102	Local Travel and Transport; Others	0.00	0.00	6,000,000.00	0.00
8	22020201	Electricity Charges	0.00	0.00	7,000,000.00	0.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	3,200,000.00	0.00
10	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	3,000,000.00	0.00
12	22021007	Welfare Packages	0.00	0.00	5,000,000.00	0.00
Sub Total:			0.00	0.00	49,200,000.00	0.00
[012300400200] - ORANGE FM						
1	22020101	Local Travel and Transport ;Training	0.00	1,240,500.00	2,000,000.00	2,000,000.00
2	22020404	Maintenance of Office/IT Equipments	0.00	1,556,150.00	3,000,000.00	1,500,000.00
3	22020503	Conferences/Seminars & Workshops -Local	0.00	1,157,850.00	1,500,000.00	500,000.00
4	22020801	Motor Vehicle Fuel Cost	0.00	5,047,549.00	3,000,000.00	4,700,000.00
5	22020711	Other Consulting Services	0.00	1,240,000.00	1,500,000.00	1,000,000.00
6	22020204	Satellite Broadcasting Access Charges	0.00	446,900.00	1,000,000.00	1,000,000.00
7	22020301	Office Stationeries/Computer Consumables	0.00	1,518,800.00	2,500,000.00	2,000,000.00
8	22020605	Cleaning & Fumigation Services	0.00	360,000.00	500,000.00	400,000.00
9	22021002	Honorarium and Sitting Allowances	0.00	0.00	1,240,000.00	400,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	439,351.00	3,000,000.00	500,000.00
11	22020403	Maintenance of Office Building/Residential Quarters	0.00	1,452,900.00	1,000,000.00	1,000,000.00
12	22020405	Maintenance of Plants/Generators	0.00	4,180,000.00	5,000,000.00	4,500,000.00
13	22020306	Printing of Security Documents	0.00	360,000.00	1,000,000.00	500,000.00
Sub Total:			0.00	19,000,000.00	26,240,000.00	20,000,000.00
[012301300100] - GOVERNMENT PRINTING PRESS						
1	22020102	Local Travel and Transport; Others	846,000.00	575.00	1,000,000.00	1,750,000.00
2	22020201	Electricity Charges	39,000.00	79.00	140,000.00	650,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
3	22020202	Telephone Charges	42,000.00	46.00	100,000.00	650,000.00
4	22020301	Office Stationeries/Computer Consumables	39,000.00	53.00	100,000.00	250,000.00
5	22020305	Printing of Non Security Documents	6,000.00	6.00	10,000.00	450,000.00
6	22020402	Maintenance of Office Furniture	315,000.00	315.00	420,000.00	50,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	428,000.00	256.00	750,000.00	500,000.00
8	22020501	Local Training	631,000.00	523.00	2,000,000.00	200,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
11	22021007	Welfare Packages	199,000.00	94.00	400,000.00	500,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			2,545,000.00	1,947.00	4,920,000.00	5,000,000.00
[012305600100] - ONDO STATE SIGNAGE AGENCY						
1	22020102	Local Travel and Transport; Others	2,400,000.00	730,000.00	4,500,000.00	2,950,000.00
2	22020201	Electricity Charges	0.00	65,000.00	500,000.00	500,000.00
3	22020202	Telephone Charges	0.00	80,000.00	1,000,000.00	600,000.00
4	22020301	Office Stationeries/Computer Consumables	600,000.00	705,000.00	1,500,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	413,000.00	380,000.00	680,000.00	529,500.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,640,000.00	1,360,000.00	1,000,000.00	1,800,000.00
7	22020711	Other Consulting Services	90,000.00	455,000.00	1,000,000.00	320,000.00
8	22020501	Local Training	210,000.00	850,000.00	2,000,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	190,000.00	400,000.00	500,000.00
10	22021007	Welfare Packages	180,000.00	240,000.00	1,000,000.00	600,500.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	400,000.00	120,000.00	2,000,000.00	1,200,000.00
Sub Total:			5,933,000.00	5,175,000.00	15,580,000.00	12,000,000.00
[012400700100] - FIRE SERVICES						
1	22020102	Local Travel and Transport; Others	610,000.00	600,000.00	2,500,000.00	1,700,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	200,000.00	240,000.00	300,000.00	350,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00
5	22020402	Maintenance of Office Furniture	220,000.00	180,000.00	500,000.00	320,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,020,000.00	1,140,000.00	1,000,000.00	510,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	625,000.00	360,000.00	1,000,000.00	400,000.00
9	22021001	Refreshment & Meals/Entertainment	130,000.00	120,000.00	200,000.00	150,000.00
10	22021007	Welfare Packages	270,000.00	240,000.00	560,000.00	450,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	175,000.00	120,000.00	500,000.00	120,000.00
Sub Total:			3,250,000.00	3,000,000.00	6,560,000.00	4,000,000.00
	[012500100100] - OFFICE OF THE HEAD OF SERVICE					
1	22020201	Electricity Charges	595,000.00	300,000.00	1,000,000.00	1,000,000.00
2	22020301	Office Stationeries/Computer Consumables	3,456,000.00	3,312,650.00	5,000,000.00	9,000,000.00
3	22020402	Maintenance of Office Furniture	1,481,000.00	1,159,700.00	2,000,000.00	2,000,000.00
4	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00	2,620,500.00	3,000,000.00	3,000,000.00
5	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
6	22020501	Local Training	1,549,000.00	0.00	3,000,000.00	3,000,000.00
7	22021001	Refreshment & Meals/Entertainment	3,832,000.00	3,589,050.00	6,000,000.00	6,000,000.00
8	22021007	Welfare Packages	5,795,000.00	5,944,500.00	2,640,000.00	7,000,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	740,000.00	542,000.00	2,000,000.00	2,000,000.00
11	22020202	Telephone Charges	915,000.00	1,020,000.00	3,000,000.00	3,000,000.00
12	22020102	Local Travel and Transport; Others	14,021,300.00	14,667,600.00	15,000,000.00	12,000,000.00
Sub Total:			34,384,300.00	33,156,000.00	42,640,000.00	48,000,000.00
	[012500100300] - GOVERNMENT QUARTERS MANAGEMENT OFFICE					
1	22020101	Local Travel and Transport ;Training	0.00	0.00	300,000.00	1,500,000.00
2	22020201	Electricity Charges	0.00	0.00	340,000.00	340,000.00
3	22020202	Telephone Charges	0.00	0.00	440,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	660,000.00	1,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	720,000.00	400,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	410,000.00	310,000.00
7	22020706	Surveying Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	500,000.00	500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	150,000.00	150,000.00
10	22021002	Honorarium and Sitting Allowances	0.00	0.00	800,000.00	1,000,000.00
11	22020305	Printing of Non Security Documents	0.00	0.00	600,000.00	600,000.00
Sub Total:			0.00	0.00	4,920,000.00	6,000,000.00
	[012500600100] - PUBLIC SERVICE TRAINING INSTITUTE					
1	22020102	Local Travel and Transport; Others	3,129,200.00	1,698,700.00	3,500,000.00	5,500,000.00
2	22020201	Electricity Charges	60,000.00	194,200.00	580,000.00	500,000.00
3	22020202	Telephone Charges	43,000.00	0.00	200,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	836,000.00	850,400.00	2,000,000.00	2,500,000.00
5	22020402	Maintenance of Office Furniture	758,300.00	681,500.00	2,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,837,000.00	1,688,100.00	3,000,000.00	3,500,000.00
7	22020711	Other Consulting Services	997,000.00	1,297,000.00	1,600,000.00	2,500,000.00
8	22020501	Local Training	482,000.00	0.00	2,000,000.00	12,000,000.00
9	22021001	Refreshment & Meals/Entertainment	455,000.00	249,000.00	1,000,000.00	2,500,000.00
10	22021007	Welfare Packages	1,952,000.00	749,000.00	2,800,000.00	3,500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	258,000.00	392,100.00	1,000,000.00	1,000,000.00
Sub Total:			10,807,500.00	7,800,000.00	19,680,000.00	36,000,000.00
	[012500700100] - OFFICE OF ESTABLISHMENTS					
1	22020102	Local Travel and Transport; Others	7,499,900.00	5,998,000.00	6,000,000.00	8,000,000.00
2	22020201	Electricity Charges	0.00	28,750.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	362,500.00	400,000.00	400,000.00	400,000.00
4	22020301	Office Stationeries/Computer Consumables	1,229,500.00	583,150.00	3,000,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	752,700.00	302,400.00	1,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,400,250.00	2,042,850.00	3,000,000.00	3,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	103,550.00	21,000.00	5,000,000.00	5,000,000.00
9	22021001	Refreshment & Meals/Entertainment	75,000.00	61,000.00	200,000.00	200,000.00
10	22021007	Welfare Packages	990,200.00	1,047,500.00	2,000,000.00	2,400,000.00
11	22021028	Outstanding Liabilities	0.00	85,000.00	1,500,000.00	1,500,000.00
12	22020305	Printing of Non Security Documents	836,400.00	680,350.00	1,500,000.00	1,500,000.00
Sub Total:			14,250,000.00	11,250,000.00	24,600,000.00	28,000,000.00
	[012500700200] - E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE					
1	22020201	Electricity Charges	15,000.00	74,000.00	250,000.00	0.00
2	22020202	Telephone Charges	363,000.00	310,000.00	500,000.00	0.00
3	22020301	Office Stationeries/Computer Consumables	277,000.00	125,000.00	250,000.00	500,000.00
4	22020305	Printing of Non Security Documents	25,000.00	818,000.00	1,000,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	63,000.00	16,000.00	450,000.00	400,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00
7	22020501	Local Training	49,000.00	0.00	1,000,000.00	1,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	2,500,000.00	1,500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	900,000.00	500,000.00
10	22021007	Welfare Packages	328,000.00	58,000.00	350,000.00	150,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020102	Local Travel and Transport; Others	446,000.00	617,000.00	1,000,000.00	450,000.00
Sub Total:			1,566,000.00	2,018,000.00	8,200,000.00	6,000,000.00
	[012500800100] - SERVICE MATTERS DEPARTMENT					
1	22020101	Local Travel and Transport ;Training	1,924,000.00	0.00	6,500,000.00	3,500,000.00
2	22020201	Electricity Charges	125,000.00	0.00	500,000.00	0.00
3	22020202	Telephone Charges	310,000.00	0.00	300,000.00	800,000.00
4	22020301	Office Stationeries/Computer Consumables	273,000.00	0.00	3,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	230,000.00	0.00	500,000.00	500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	69,500.00	0.00	1,680,000.00	500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
8	22020501	Local Training	40,000.00	0.00	2,000,000.00	5,200,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	4,599,600.00	0.00	4,200,000.00	6,500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	372,000.00	0.00	1,000,000.00	1,000,000.00
Sub Total:			7,943,100.00	0.00	19,680,000.00	20,000,000.00
[014000100100] - OFFICE OF THE STATE AUDITOR GENERAL						
1	22020102	Local Travel and Transport; Others	7,149,000.00	8,613,527.00	10,000,000.00	4,550,000.00
2	22020201	Electricity Charges	0.00	357,372.73	400,000.00	150,000.00
3	22020202	Telephone Charges	300,000.00	98,320.00	200,000.00	150,000.00
4	22020301	Office Stationeries/Computer Consumables	1,615,000.00	1,680,488.00	3,500,000.00	2,500,000.00
5	22020402	Maintenance of Office Furniture	1,265,000.00	1,581,075.00	3,500,000.00	2,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,786,000.00	1,135,990.00	4,500,000.00	2,800,000.00
7	22020711	Other Consulting Services	1,090,000.00	196,658.00	2,720,000.00	1,000,000.00
8	22020501	Local Training	3,030,730.00	1,298,592.00	5,000,000.00	2,500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	1,660,000.00	504,200.00	800,000.00	850,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,020,000.00	305,300.00	3,000,000.00	1,000,000.00
Sub Total:			18,915,730.00	15,771,522.73	33,620,000.00	18,000,000.00
[014000200100] - OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT						
1	22020102	Local Travel and Transport; Others	8,519,003.00	4,357,550.00	4,500,000.00	3,700,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	140,150.00	119,650.00	175,000.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	1,771,500.00	884,800.00	1,500,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	573,830.00	648,000.00	1,220,000.00	800,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,052,000.00	1,085,100.00	1,300,000.00	900,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	5,635,000.00	1,526,550.00	2,425,000.00	3,500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	859,000.00	561,000.00	600,000.00	200,000.00
11	22021028	Outstanding Liabilities	430,000.00	339,900.00	400,000.00	100,000.00
12	22020305	Printing of Non Security Documents	1,241,667.00	635,450.00	1,000,000.00	700,000.00
Sub Total:			21,222,150.00	10,158,000.00	13,120,000.00	11,000,000.00
[014700100100] - CIVIL SERVICE COMMISSION						
1	22020102	Local Travel and Transport; Others	3,976,000.00	2,480,000.00	6,400,000.00	6,400,000.00
2	22020201	Electricity Charges	0.00	420,000.00	1,200,000.00	1,200,000.00
3	22020202	Telephone Charges	568,000.00	420,000.00	1,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,420,000.00	1,060,000.00	3,000,000.00	2,500,000.00
5	22020402	Maintenance of Office Furniture	1,704,000.00	1,260,000.00	3,500,000.00	2,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,420,000.00	1,060,000.00	3,600,000.00	3,200,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,420,000.00	1,060,000.00	4,000,000.00	2,500,000.00
9	22021001	Refreshment & Meals/Entertainment	1,278,000.00	950,000.00	1,700,000.00	2,300,000.00
10	22021007	Welfare Packages	1,278,000.00	950,000.00	2,700,000.00	2,300,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,136,000.00	840,000.00	2,420,000.00	2,100,000.00
Sub Total:			14,200,000.00	10,500,000.00	29,520,000.00	26,000,000.00
[014800100100] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)						
1	22020201	Electricity Charges	180,000.00	600,000.00	1,062,500.00	1,062,500.00
2	22020202	Telephone Charges	275,000.00	60,000.00	387,500.00	387,500.00
3	22020301	Office Stationeries/Computer Consumables	989,000.00	990,000.00	1,968,750.00	1,968,750.00
4	22020402	Maintenance of Office Furniture	1,170,000.00	1,050,000.00	1,687,500.00	1,687,500.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,371,100.00	2,400,000.00	3,312,500.00	2,312,500.00
6	22020711	Other Consulting Services	0.00	60,000.00	300,000.00	300,000.00
7	22020102	Local Travel and Transport; Others	3,613,000.00	3,180,000.00	6,031,250.00	8,031,250.00
8	22020501	Local Training	4,068,000.00	120,000.00	4,312,500.00	3,312,500.00
9	22021001	Refreshment & Meals/Entertainment	0.00	120,000.00	600,000.00	1,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
10	22021007	Welfare Packages	2,239,910.00	3,120,000.00	3,312,500.00	2,312,500.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	555,090.00	1,560,000.00	1,625,000.00	1,625,000.00
Sub Total:			15,461,100.00	13,260,000.00	24,600,000.00	24,000,000.00
	[014800100200] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES					
1	22021001	Refreshment & Meals/Entertainment	0.00	60,000.00	100,000.00	100,000.00
2	22020501	Local Training	840,000.00	720,000.00	1,930,000.00	830,000.00
3	22020401	Maintenance of Motor Vehicle/Transport Equipment	377,000.00	240,000.00	470,000.00	200,000.00
4	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
5	22020402	Maintenance of Office Furniture	440,000.00	240,000.00	440,000.00	200,000.00
6	22020201	Electricity Charges	155,000.00	60,000.00	210,000.00	130,000.00
7	22020305	Printing of Non Security Documents	305,000.00	360,000.00	1,220,000.00	300,000.00
8	22020202	Telephone Charges	0.00	0.00	0.00	0.00
9	22020102	Local Travel and Transport; Others	800,000.00	840,000.00	1,000,000.00	800,000.00
10	22020301	Office Stationeries/Computer Consumables	165,000.00	120,000.00	450,000.00	200,000.00
11	22021007	Welfare Packages	517,000.00	60,000.00	740,000.00	240,000.00
Sub Total:			3,599,000.00	2,700,000.00	6,560,000.00	3,000,000.00
	[021500100100] - MINISTRY OF AGRICULTURE					
1	22020102	Local Travel and Transport; Others	2,052,380.00	3,871,180.00	4,000,000.00	3,500,000.00
2	22020201	Electricity Charges	216,040.00	227,480.00	1,000,000.00	400,000.00
3	22020202	Telephone Charges	1,080,206.00	230,370.00	1,000,000.00	300,000.00
4	22020301	Office Stationeries/Computer Consumables	1,296,240.00	288,970.00	1,000,000.00	400,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	756,140.00	546,435.00	1,000,000.00	1,200,000.00
6	22020711	Other Consulting Services	108,020.00	311,040.00	500,000.00	200,000.00
7	22020501	Local Training	2,052,380.00	273,065.00	3,000,000.00	1,400,000.00
8	22021001	Refreshment & Meals/Entertainment	216,040.00	308,640.00	960,000.00	1,100,000.00
9	22021007	Welfare Packages	1,188,220.00	383,720.00	1,300,000.00	600,000.00
10	22021028	Outstanding Liabilities	324,060.00	291,020.00	1,000,000.00	300,000.00
11	22020305	Printing of Non Security Documents	1,080,200.00	303,440.00	1,200,000.00	400,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
12	22020402	Maintenance of Office Furniture	432,080.00	435,050.00	1,400,000.00	500,000.00
13	22021021	Special Days/Celebrations	0.00	283,360.00	1,500,000.00	700,000.00
Sub Total:			10,802,006.00	7,753,770.00	18,860,000.00	11,000,000.00
	[021502100100] - FORESTRY STAFF TRAINING SCHOOL, OWO					
1	22020102	Local Travel and Transport; Others	0.00	40,500.00	100,000.00	406,000.00
2	22020201	Electricity Charges	0.00	68,000.00	80,000.00	66,000.00
3	22020202	Telephone Charges	0.00	72,000.00	90,000.00	66,000.00
4	22020301	Office Stationeries/Computer Consumables	50,000.00	82,000.00	90,000.00	132,000.00
5	22020402	Maintenance of Office Furniture	110,000.00	35,000.00	40,000.00	33,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	47,500.00	87,000.00	90,000.00	66,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	87,000.00	90,000.00	66,000.00
9	22021001	Refreshment & Meals/Entertainment	149,000.00	44,000.00	50,000.00	33,000.00
10	22021007	Welfare Packages	145,000.00	90,000.00	90,000.00	66,000.00
11	22021028	Outstanding Liabilities	0.00	120,000.00	100,000.00	66,000.00
12	22020305	Printing of Non Security Documents	52,000.00	0.00	0.00	0.00
Sub Total:			553,500.00	725,500.00	820,000.00	1,000,000.00
	[021510200100] - AGRICULTURAL DEVELOPMENT PROGRAMME					
1	22020102	Local Travel and Transport; Others	2,691,000.00	1,899,000.00	2,840,000.00	1,600,000.00
2	22020201	Electricity Charges	5,795.00	0.00	1,200,000.00	295,000.00
3	22020202	Telephone Charges	29,200.00	10,000.00	60,000.00	49,500.00
4	22020301	Office Stationeries/Computer Consumables	65,950.00	48,600.00	60,000.00	49,500.00
5	22020402	Maintenance of Office Furniture	19,600.00	95,400.00	720,000.00	300,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	12,000.00	140,300.00	600,000.00	825,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	73,000.00	62,000.00	600,000.00	247,500.00
9	22021001	Refreshment & Meals/Entertainment	373,500.00	143,000.00	960,000.00	396,000.00
10	22021007	Welfare Packages	1,433,955.00	1,072,200.00	2,200,000.00	990,000.00
11	22020305	Printing of Non Security Documents	451,000.00	280,000.00	600,000.00	247,500.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			5,155,000.00	3,750,500.00	9,840,000.00	5,000,000.00
[021511000100] - AGRICULTURAL INPUT AND SUPPLY AGENCY						
1	22020102	Local Travel and Transport; Others	2,065,000.00	4,499,600.00	5,000,000.00	4,000,000.00
2	22020201	Electricity Charges	180,000.00	89,000.00	140,000.00	140,000.00
3	22020202	Telephone Charges	450,000.00	42,000.00	241,000.00	240,000.00
4	22020402	Maintenance of Office Furniture	675,000.00	171,000.00	1,503,000.00	2,000,000.00
5	22020301	Office Stationeries/Computer Consumables	830,000.00	461,300.00	1,670,000.00	1,300,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,670,000.00	291,100.00	3,613,000.00	1,200,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	995,000.00	33,000.00	1,167,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	135,000.00	47,650.00	500,000.00	220,000.00
10	22021007	Welfare Packages	318,000.00	151,250.00	326,000.00	500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	433,000.00	69,000.00	600,000.00	400,000.00
Sub Total:			7,751,000.00	5,854,900.00	14,760,000.00	12,000,000.00
[021511500100] - AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT						
1	22020102	Local Travel and Transport; Others	0.00	0.00	6,000,000.00	2,000,000.00
2	22020201	Electricity Charges	0.00	0.00	400,000.00	350,000.00
3	22020202	Telephone Charges	0.00	0.00	500,000.00	150,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	500,000.00	300,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	400,000.00	250,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	2,000,000.00	1,000,000.00
7	22020402	Maintenance of Office Furniture	0.00	0.00	1,100,000.00	840,000.00
8	22020501	Local Training	0.00	0.00	2,000,000.00	1,500,000.00
9	22020711	Other Consulting Services	0.00	0.00	500,000.00	200,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	200,000.00	200,000.00
11	22021007	Welfare Packages	0.00	0.00	2,400,000.00	900,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	400,000.00	310,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
13	22020101	Local Travel and Transport ;Training	0.00	0.00	0.00	0.00
Sub Total:			0.00	0.00	16,400,000.00	8,000,000.00
[021511600100] - COCOA REVOLUTION OFFICE						
1	22020102	Local Travel and Transport; Others	0.00	0.00	1,000,000.00	400,000.00
2	22020201	Electricity Charges	0.00	0.00	480,000.00	264,000.00
3	22020202	Telephone Charges	0.00	0.00	100,000.00	55,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,000,000.00	550,000.00
5	22020306	Printing of Security Documents	0.00	0.00	200,000.00	110,220.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,840,000.00	1,650,000.00
7	22020402	Maintenance of Office Furniture	0.00	0.00	720,000.00	396,000.00
8	22020501	Local Training	0.00	0.00	400,000.00	220,400.00
9	22020711	Other Consulting Services	0.00	0.00	50,000.00	27,720.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	3,000,000.00	1,100,000.00
11	22021007	Welfare Packages	0.00	0.00	50,000.00	26,660.00
12	22021028	Outstanding Liabilities	0.00	0.00	1,000,000.00	550,000.00
13	22020101	Local Travel and Transport ;Training	0.00	0.00	0.00	1,650,000.00
Sub Total:			0.00	0.00	9,840,000.00	7,000,000.00
[022000100100] - MINISTRY OF FINANCE						
1	22020102	Local Travel and Transport; Others	22,211,254.57	20,883,350.00	21,000,000.00	30,000,000.00
2	22020201	Electricity Charges	969,950.00	594,500.00	1,000,000.00	1,500,000.00
3	22020202	Telephone Charges	2,399,000.00	3,096,000.00	3,400,000.00	6,400,000.00
4	22020301	Office Stationeries/Computer Consumables	2,976,500.00	2,537,000.00	3,000,000.00	6,000,000.00
5	22020306	Printing of Security Documents	1,673,000.00	1,404,500.00	2,000,000.00	4,000,000.00
6	22020402	Maintenance of Office Furniture	2,528,010.00	3,613,850.00	4,000,000.00	6,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,296,750.00	3,540,800.00	5,000,000.00	7,900,000.00
8	22020711	Other Consulting Services	0.00	0.00	500,000.00	500,000.00
9	22020501	Local Training	4,110,000.00	1,188,300.00	14,500,000.00	14,500,000.00
10	22021001	Refreshment & Meals/Entertainment	675,000.00	780,000.00	2,200,000.00	3,200,000.00
11	22021007	Welfare Packages	31,560,495.43	46,758,300.00	50,000,000.00	50,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			72,399,960.00	84,396,600.00	106,600,000.00	130,000,000.00
[022000100200] - EXPENDITURE OFFICE						
1	22020102	Local Travel and Transport; Others	1,886,436.00	1,593,750.00	3,000,000.00	3,800,000.00
2	22020201	Electricity Charges	377,280.00	0.00	600,000.00	1,000,000.00
3	22020202	Telephone Charges	377,280.00	310,450.00	600,000.00	700,000.00
4	22020402	Maintenance of Office Furniture	1,700,004.00	979,291.65	1,700,000.00	2,200,000.00
5	22020301	Office Stationeries/Computer Consumables	1,006,104.00	1,446,383.34	1,600,000.00	2,200,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	600,000.00	321,791.67	600,000.00	600,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	5,000,004.00	2,363,625.00	2,500,000.00	2,500,000.00
9	22021001	Refreshment & Meals/Entertainment	600,000.00	332,000.00	720,000.00	1,000,000.00
10	22021007	Welfare Packages	1,800,000.00	902,250.00	800,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	314,400.00	1,019,770.84	1,000,000.00	1,000,000.00
Sub Total:			13,661,508.00	9,269,312.50	13,120,000.00	16,000,000.00
[022000100300] - OFFICE OF THE SSA ON ENERGY AND POWER						
1	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	700,000.00
2	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	200,000.00
3	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	200,000.00
4	22020501	Local Training	0.00	0.00	0.00	800,000.00
5	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	1,500,000.00
6	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	200,000.00
7	22020305	Printing of Non Security Documents	0.00	0.00	0.00	200,000.00
8	22021007	Welfare Packages	0.00	0.00	0.00	500,000.00
9	22020201	Electricity Charges	0.00	0.00	0.00	500,000.00
10	22020202	Telephone Charges	0.00	0.00	0.00	200,000.00
Sub Total:			0.00	0.00	0.00	5,000,000.00
[022000200100] - DEBT MANAGEMENT OFFICE						

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
1	22020102	Local Travel and Transport; Others	0.00	2,196,000.00	2,200,000.00	3,000,000.00
2	22020201	Electricity Charges	0.00	166,000.00	200,000.00	144,500.00
3	22020202	Telephone Charges	0.00	168,000.00	200,000.00	344,500.00
4	22020402	Maintenance of Office Furniture	0.00	415,000.00	800,000.00	706,000.00
5	22020301	Office Stationeries/Computer Consumables	0.00	402,000.00	1,300,000.00	1,200,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	437,000.00	600,000.00	1,166,000.00
7	22020711	Other Consulting Services	0.00	0.00	100,000.00	200,000.00
8	22020501	Local Training	0.00	413,000.00	1,000,000.00	755,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	171,000.00	172,000.00	700,000.00
10	22021007	Welfare Packages	0.00	192,000.00	800,000.00	584,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	240,000.00	500,000.00	800,000.00
Sub Total:			0.00	4,800,000.00	7,872,000.00	9,600,000.00
[022000700100] - OFFICE OF THE ACCOUNTANT GENERAL						
1	22020201	Electricity Charges	553,000.00	546,000.00	4,800,000.00	5,000,000.00
2	22020202	Telephone Charges	2,868,000.00	2,826,000.00	3,000,000.00	3,980,000.00
3	22020301	Office Stationeries/Computer Consumables	5,186,000.00	1,371,000.00	5,600,000.00	5,455,000.00
4	22020402	Maintenance of Office Furniture	2,336,000.00	440,000.00	3,300,000.00	3,500,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,128,000.00	3,750,000.00	3,200,000.00	3,820,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	2,955,000.00	5,896,000.00	6,000,000.00	7,500,000.00
8	22021001	Refreshment & Meals/Entertainment	1,201,000.00	1,195,000.00	1,200,000.00	2,200,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	2,872,000.00	819,000.00	1,000,000.00	3,820,000.00
11	22020102	Local Travel and Transport; Others	17,433,000.00	14,667,000.00	15,000,000.00	16,000,000.00
12	22021007	Welfare Packages	2,877,000.00	2,676,000.00	4,000,000.00	3,725,000.00
Sub Total:			42,409,000.00	34,186,000.00	47,100,000.00	55,000,000.00
[022000800100] - BOARD OF INTERNAL REVENUE						
1	22020102	Local Travel and Transport; Others	9,647,799.50	0.00	20,000,000.00	23,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
2	22020201	Electricity Charges	0.00	0.00	2,000,000.00	2,000,000.00
3	22020202	Telephone Charges	0.00	0.00	800,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	214,000.00	0.00	5,400,000.00	5,500,000.00
5	22020402	Maintenance of Office Furniture	45,000.00	0.00	5,000,000.00	5,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	491,000.00	0.00	5,000,000.00	10,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	28,000.00	0.00	6,000,000.00	8,500,000.00
9	22021001	Refreshment & Meals/Entertainment	289,000.00	0.00	2,000,000.00	2,000,000.00
10	22021007	Welfare Packages	0.00	0.00	3,000,000.00	3,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00
Sub Total:			10,714,799.50	0.00	49,200,000.00	60,000,000.00
[022200100100] - MINISTRY OF COMMERCE AND INDUSTRY						
1	22020102	Local Travel and Transport; Others	5,546,050.00	0.00	9,250,000.00	3,110,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	3,873,160.00	0.00	810,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	609,550.00	0.00	2,250,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	731,460.00	0.00	3,860,000.00	1,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	609,550.00	0.00	3,500,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	609,550.00	0.00	1,500,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	487,640.00	0.00	960,000.00	500,000.00
10	22021007	Welfare Packages	2,438,200.00	0.00	2,680,000.00	1,390,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	365,730.00	0.00	2,250,000.00	1,000,000.00
Sub Total:			15,270,890.00	0.00	27,060,000.00	11,000,000.00
[022200900100] - CONSUMER PROTECTION COMMITTEE						
1	22021007	Welfare Packages	46,000.00	109,000.00	400,000.00	600,000.00
2	22020102	Local Travel and Transport; Others	1,120,000.00	753,600.00	850,000.00	1,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
3	22020201	Electricity Charges	120,000.00	299,050.00	300,000.00	500,000.00
4	22020202	Telephone Charges	46,000.00	45,150.00	100,000.00	0.00
5	22020301	Office Stationeries/Computer Consumables	415,000.00	349,500.00	800,000.00	500,000.00
6	22020402	Maintenance of Office Furniture	335,000.00	370,000.00	1,000,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,248,600.00	865,350.00	2,000,000.00	1,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22020501	Local Training	1,260,000.00	886,000.00	1,000,000.00	1,100,000.00
10	22021001	Refreshment & Meals/Entertainment	65,000.00	89,000.00	500,000.00	100,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,245,000.00	733,350.00	1,250,000.00	1,200,000.00
Sub Total:			5,900,600.00	4,500,000.00	8,200,000.00	7,000,000.00
[022205100100] - MICRO CREDIT AGENCY						
1	22020102	Local Travel and Transport; Others	4,341,800.00	6,062,700.00	7,000,000.00	8,500,000.00
2	22020201	Electricity Charges	411,500.00	733,100.00	2,000,000.00	2,500,000.00
3	22020202	Telephone Charges	390,200.00	484,900.00	1,500,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	839,800.00	1,019,800.00	1,500,000.00	3,500,000.00
5	22020402	Maintenance of Office Furniture	698,000.00	610,000.00	3,000,000.00	3,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	885,700.00	1,034,400.00	3,000,000.00	4,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,678,100.00	1,190,400.00	2,500,000.00	2,500,000.00
9	22021001	Refreshment & Meals/Entertainment	479,400.00	798,400.00	1,600,000.00	1,500,000.00
10	22021007	Welfare Packages	861,500.00	745,000.00	1,000,000.00	2,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	480,000.00	821,300.00	1,500,000.00	1,500,000.00
Sub Total:			11,066,000.00	13,500,000.00	24,600,000.00	30,000,000.00
[022205500100] - CO-OPERATIVE COLLEGE, AKURE						
1	22020102	Local Travel and Transport; Others	148,000.00	108,000.00	185,000.00	294,100.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	26,000.00	36,000.00	100,500.00	80,850.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
4	22020301	Office Stationeries/Computer Consumables	110,000.00	84,000.00	85,000.00	122,100.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	114,000.00	168,000.00	175,000.00	322,100.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	96,000.00	84,000.00	110,500.00	180,850.00
Sub Total:			494,000.00	480,000.00	656,000.00	1,000,000.00
	[022700100100] - MINISTRY OF EMPLOYMENT AND PRODUCTIVITY					
1	22020102	Local Travel and Transport; Others	3,299,000.00	8,425,200.00	9,000,000.00	7,750,000.00
2	22020201	Electricity Charges	3,000.00	0.00	1,000,000.00	0.00
3	22020202	Telephone Charges	900,000.00	358,000.00	1,000,000.00	1,450,000.00
4	22020301	Office Stationeries/Computer Consumables	575,000.00	229,100.00	2,800,000.00	2,750,000.00
5	22020402	Maintenance of Office Furniture	157,500.00	163,500.00	2,000,000.00	1,800,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	481,400.00	296,800.00	3,500,000.00	2,750,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,000,500.00	13,500.00	8,000,000.00	2,800,000.00
9	22021001	Refreshment & Meals/Entertainment	240,000.00	365,000.00	1,000,000.00	2,750,000.00
10	22021007	Welfare Packages	8,050,900.00	1,728,800.00	2,000,000.00	2,750,000.00
11	22021028	Outstanding Liabilities	0.00	161,750.00	500,000.00	450,000.00
12	22020305	Printing of Non Security Documents	778,000.00	471,500.00	2,000,000.00	2,750,000.00
Sub Total:			15,485,300.00	12,213,150.00	32,800,000.00	28,000,000.00
	[022800700100] - STATE INFORMATION TECHNOLOGY AGENCY (SITA)					
1	22020102	Local Travel and Transport; Others	1,133,141.80	990,000.00	3,000,000.00	3,000,000.00
2	22020201	Electricity Charges	649,181.05	528,000.00	1,920,000.00	1,633,600.00
3	22020202	Telephone Charges	324,413.25	126,500.00	460,000.00	1,151,800.00
4	22020301	Office Stationeries/Computer Consumables	454,533.10	728,750.00	2,650,000.00	2,500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
5	22020402	Maintenance of Office Furniture	810,856.15	852,500.00	2,100,000.00	2,223,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	454,532.80	453,750.00	1,650,000.00	944,500.00
7	22020711	Other Consulting Services	324,413.25	126,500.00	1,460,000.00	551,800.00
8	22020501	Local Training	1,487,691.80	1,127,500.00	2,100,000.00	2,353,000.00
9	22021001	Refreshment & Meals/Entertainment	478,642.50	187,000.00	680,000.00	1,224,400.00
10	22021007	Welfare Packages	324,413.25	0.00	460,000.00	417,900.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	649,181.05	253,000.00	920,000.00	1,000,000.00
Sub Total:			7,091,000.00	5,373,500.00	17,400,000.00	17,000,000.00
[022900100100] - MINISTRY OF TRANSPORT						
1	22020102	Local Travel and Transport; Others	2,370,000.00	5,068,000.00	6,000,000.00	7,000,000.00
2	22020201	Electricity Charges	770,000.00	357,870.00	700,000.00	1,000,000.00
3	22020202	Telephone Charges	800,000.00	1,500,000.00	1,500,000.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	422,000.00	483,800.00	500,000.00	2,000,000.00
5	22020305	Printing of Non Security Documents	125,600.00	0.00	1,000,000.00	1,000,000.00
6	22020402	Maintenance of Office Furniture	376,050.00	69,000.00	500,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,171,400.00	3,500,000.00	3,500,000.00	3,500,000.00
8	22020711	Other Consulting Services	0.00	0.00	200,000.00	200,000.00
9	22020501	Local Training	1,630,700.00	84,000.00	500,000.00	800,000.00
10	22021001	Refreshment & Meals/Entertainment	322,500.00	1,000,000.00	1,000,000.00	1,000,000.00
11	22021007	Welfare Packages	876,250.00	791,330.00	1,000,000.00	1,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			10,864,500.00	12,854,000.00	16,400,000.00	20,000,000.00
[022905500100] - MINISTRY OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS						
1	22020102	Local Travel and Transport; Others	1,000,000.00	1,400,000.00	1,400,000.00	1,000,000.00
2	22020201	Electricity Charges	41,370.13	100,000.00	100,000.00	100,000.00
3	22020202	Telephone Charges	0.00	125,000.00	100,000.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	300,000.00	0.00	700,000.00	700,000.00
5	22020402	Maintenance of Office Furniture	90,000.00	10,000.00	600,000.00	500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	82,000.00	0.00	100,000.00	900,000.00
7	22020711	Other Consulting Services	95,000.00	30,000.00	100,000.00	100,000.00
8	22020501	Local Training	280,000.00	130,000.00	400,000.00	400,000.00
9	22021001	Refreshment & Meals/Entertainment	200,000.00	137,500.00	200,000.00	100,000.00
10	22021007	Welfare Packages	343,269.87	55,000.00	200,000.00	100,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	12,500.00	200,000.00	0.00
Sub Total:			2,431,640.00	2,000,000.00	4,100,000.00	4,000,000.00
023100300100 - ONDO STATE ELECTRICITY BOARD						
1	22020202	Telephone Charges	0.00	70,000.00	100,000.00	200,000.00
2	22020102	Local Travel and Transport; Others	0.00	3,599,000.00	3,600,000.00	3,800,000.00
3	22020503	Conferences/Seminars & Workshops -Local	0.00	2,486,773.00	2,500,000.00	2,000,000.00
4	22020201	Electricity Charges	0.00	121,130.75	170,000.00	500,000.00
5	22021002	Honorarium and Sitting Allowances	0.00	2,047,656.00	2,500,000.00	1,500,000.00
6	22021007	Welfare Packages	0.00	1,194,082.98	2,000,000.00	2,000,000.00
7	22020205	Water Rates	0.00	190,000.00	200,000.00	300,000.00
8	22021003	Publicity and Advertisements	0.00	473,424.00	500,000.00	500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	495,000.00	500,000.00	700,000.00
10	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	607,721.27	700,000.00	500,000.00
11	22020404	Maintenance of Office/IT Equipments	0.00	582,650.00	600,000.00	500,000.00
12	22020301	Office Stationeries/Computer Consumables	0.00	518,212.00	700,000.00	700,000.00
13	22020305	Printing of Non Security Documents	0.00	227,800.00	300,000.00	300,000.00
14	22020303	Newspapers	0.00	286,550.00	300,000.00	300,000.00
15	22020304	Magazines & Periodicals	0.00	50,000.00	90,000.00	200,000.00
Sub Total:			0.00	12,950,000.00	14,760,000.00	14,000,000.00
023101200100 - DIRECTORATE OF ENERGY AND POWER						
1	22020102	Local Travel and Transport; Others	0.00	0.00	2,500,000.00	1,720,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	200,000.00
3	22020202	Telephone Charges	0.00	0.00	1,420,000.00	200,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,000,000.00	150,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	1,000,000.00	1,000,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	900,000.00	500,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,000,000.00	1,280,000.00
8	22020501	Local Training	0.00	0.00	1,500,000.00	250,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	2,500,000.00	250,000.00
11	22021007	Welfare Packages	0.00	0.00	1,300,000.00	450,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			0.00	0.00	13,120,000.00	6,000,000.00
[023305100100] - MINISTRY OF NATURAL RESOURCES						
1	22020102	Local Travel and Transport; Others	9,884,300.00	3,587,500.00	14,100,000.00	17,300,000.00
2	22020201	Electricity Charges	0.00	275,000.00	300,000.00	446,941.00
3	22020202	Telephone Charges	285,000.00	105,600.00	1,200,000.00	1,200,000.00
4	22020301	Office Stationeries/Computer Consumables	230,780.00	303,700.00	700,000.00	2,700,000.00
5	22020305	Printing of Non Security Documents	812,500.00	203,150.00	1,280,000.00	1,200,000.00
6	22020402	Maintenance of Office Furniture	167,820.00	1,142,050.00	1,200,000.00	1,200,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	381,600.00	1,920,750.00	3,300,000.00	1,153,058.78
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22020501	Local Training	183,000.00	1,136,750.00	1,200,000.00	1,200,000.00
10	22021001	Refreshment & Meals/Entertainment	180,000.00	515,500.00	833,750.00	833,750.22
11	22021007	Welfare Packages	0.00	1,270,000.00	2,270,000.00	3,270,000.00
12	22021028	Outstanding Liabilities	33,000.00	1,420,000.00	1,496,250.00	3,496,250.00
Sub Total:			12,158,000.00	11,880,000.00	27,880,000.00	34,000,000.00
[023400100100] - MINISTRY OF WORKS						
1	22020102	Local Travel and Transport; Others	6,630,545.45	4,000,000.00	4,000,000.00	7,000,000.00
2	22020201	Electricity Charges	34,621.37	415,400.00	500,000.00	2,000,000.00
3	22020202	Telephone Charges	0.00	11,600.00	1,100,000.00	600,000.00
4	22020301	Office Stationeries/Computer Consumables	461,618.23	190,000.00	1,700,000.00	700,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
5	22020402	Maintenance of Office Furniture	115,404.09	132,000.00	1,500,000.00	500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	115,404.09	1,135,700.00	2,000,000.00	2,800,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	251,794.98	4,000,000.00	4,600,000.00	2,500,000.00
9	22021001	Refreshment & Meals/Entertainment	61,549.17	268,000.00	580,000.00	0.00
10	22021007	Welfare Packages	89,927.15	510,000.00	2,000,000.00	1,200,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,923,410.17	1,337,300.00	1,700,000.00	2,700,000.00
Sub Total:			9,684,274.70	12,000,000.00	19,680,000.00	20,000,000.00
[023400400100] - ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)						
1	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	320,000.00	250,000.00	250,000.00
2	22021007	Welfare Packages	0.00	0.00	250,000.00	250,000.00
3	22020501	Local Training	0.00	0.00	200,000.00	600,000.00
4	22021001	Refreshment & Meals/Entertainment	0.00	0.00	150,000.00	150,000.00
5	22020201	Electricity Charges	0.00	0.00	100,000.00	100,000.00
6	22020102	Local Travel and Transport; Others	0.00	1,520,000.00	200,000.00	200,000.00
7	22020202	Telephone Charges	0.00	0.00	100,000.00	100,000.00
8	22020301	Office Stationeries/Computer Consumables	0.00	160,000.00	140,000.00	100,000.00
9	22020305	Printing of Non Security Documents	0.00	0.00	50,000.00	50,000.00
10	22020402	Maintenance of Office Furniture	0.00	0.00	200,000.00	200,000.00
Sub Total:			0.00	2,000,000.00	1,640,000.00	2,000,000.00
[023405600100] - COMMUNITY BASED URBAN DEVELOPMENT PROJECT						
1	22020102	Local Travel and Transport; Others	1,190,050.00	510,700.00	1,100,000.00	990,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	258,500.00	63,000.00	500,000.00	120,000.00
4	22020301	Office Stationeries/Computer Consumables	196,000.00	78,900.00	750,000.00	140,000.00
5	22020402	Maintenance of Office Furniture	192,700.00	0.00	750,000.00	100,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	488,750.00	247,400.00	800,000.00	600,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
8	22020501	Local Training	0.00	0.00	920,000.00	0.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	20,000.00	0.00	100,000.00	50,000.00
Sub Total:			2,346,000.00	900,000.00	4,920,000.00	2,000,000.00
[023600100100] - MINISTRY OF CULTURE AND TOURISM						
1	22020102	Local Travel and Transport; Others	1,219,500.00	1,340,000.00	4,000,000.00	4,500,000.00
2	22020201	Electricity Charges	453,499.00	802,400.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	453,001.00	740,000.00	250,000.00	0.00
4	22020301	Office Stationeries/Computer Consumables	754,803.00	900,000.00	2,000,000.00	2,000,000.00
5	22020305	Printing of Non Security Documents	651,200.00	702,600.00	2,000,000.00	1,000,000.00
6	22020402	Maintenance of Office Furniture	739,500.00	1,200,000.00	2,000,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	984,667.00	1,600,000.00	3,000,000.00	3,500,000.00
8	22020501	Local Training	865,500.00	683,000.00	2,500,000.00	1,500,000.00
9	22020711	Other Consulting Services	446,000.00	0.00	500,000.00	500,000.00
10	22021001	Refreshment & Meals/Entertainment	390,333.00	630,000.00	800,000.00	500,000.00
11	22021007	Welfare Packages	3,666,663.00	952,000.00	1,500,000.00	1,500,000.00
12	22021028	Outstanding Liabilities	170,000.00	620,000.00	950,000.00	1,000,000.00
Sub Total:			10,794,666.00	10,170,000.00	20,500,000.00	18,000,000.00
[023800100100] - MINISTRY OF ECONOMIC PLANNING AND BUDGET						
1	22020102	Local Travel and Transport; Others	23,756,750.00	26,261,000.00	30,000,000.00	40,000,000.00
2	22020201	Electricity Charges	0.00	0.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	1,208,000.00	1,053,000.00	1,500,000.00	3,500,000.00
4	22020301	Office Stationeries/Computer Consumables	2,935,000.00	4,046,650.00	10,000,000.00	10,000,000.00
5	22020402	Maintenance of Office Furniture	2,602,000.00	3,967,350.00	5,000,000.00	8,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,925,000.00	4,545,500.00	5,000,000.00	6,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	700,000.00	700,000.00
8	22020501	Local Training	8,320,250.00	8,250,000.00	27,300,000.00	27,300,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
9	22021001	Refreshment & Meals/Entertainment	450,000.00	600,000.00	1,000,000.00	3,160,000.00
10	22021007	Welfare Packages	1,908,000.00	1,370,500.00	6,500,000.00	8,500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,826,600.00	306,000.00	3,840,000.00	3,840,000.00
Sub Total:			45,931,600.00	50,400,000.00	91,840,000.00	112,000,000.00
[023800100200] - BUDGET OFFICE						
1	22020102	Local Travel and Transport; Others	3,800,000.00	2,880,000.00	3,620,000.00	4,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	256,000.00	156,000.00	400,000.00	400,000.00
4	22020301	Office Stationeries/Computer Consumables	950,000.00	1,080,000.00	3,000,000.00	3,000,000.00
5	22020305	Printing of Non Security Documents	0.00	240,000.00	600,000.00	600,000.00
6	22020402	Maintenance of Office Furniture	388,200.00	360,000.00	500,000.00	600,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	460,000.00	475,000.00	500,000.00	500,000.00
8	22020501	Local Training	511,200.00	925,000.00	3,000,000.00	3,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	258,800.00	84,000.00	400,000.00	100,000.00
11	22021007	Welfare Packages	49,000.00	1,000,000.00	1,100,000.00	3,800,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			6,673,200.00	7,200,000.00	13,120,000.00	16,000,000.00
[023800100300] - MANPOWER DEVELOPMENT OFFICE						
1	22020102	Local Travel and Transport; Others	1,038,000.00	1,080,000.00	3,000,000.00	3,617,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	160,000.00	150,000.00	160,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	940,000.00	180,000.00	1,000,000.00	1,000,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	500,000.00	500,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,140,000.00	1,600,000.00	4,230,000.00	4,988,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
10	22021001	Refreshment & Meals/Entertainment	255,000.00	0.00	270,000.00	610,000.00
11	22021007	Welfare Packages	986,000.00	890,000.00	1,500,000.00	2,085,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			4,519,000.00	3,900,000.00	10,660,000.00	13,000,000.00
[023800100400] - STATE PROJECT COORDINATING OFFICE						
1	22020102	Local Travel and Transport; Others	1,008,950.00	1,138,200.00	2,200,000.00	3,200,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	398,400.00	841,300.00	1,500,000.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	244,000.00	0.00	200,000.00	200,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	200,000.00	200,000.00
6	22020402	Maintenance of Office Furniture	20,000.00	0.00	200,000.00	200,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	84,000.00	0.00	200,000.00	200,000.00
8	22020501	Local Training	67,900.00	0.00	700,000.00	1,500,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	300,000.00	30,000.00	1,000,000.00	1,000,000.00
11	22021007	Welfare Packages	1,208,750.00	990,500.00	2,000,000.00	2,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			3,332,000.00	3,000,000.00	8,200,000.00	10,000,000.00
[023800400100] - ONDO STATE BUREAU OF STATISTICS						
1	22020102	Local Travel and Transport; Others	2,640,000.00	2,214,757.00	9,500,000.00	10,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	638,000.00	496,771.00	2,000,000.00	4,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,672,000.00	1,055,267.00	2,200,000.00	2,500,000.00
5	22020402	Maintenance of Office Furniture	1,265,000.00	909,190.00	3,700,000.00	3,700,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	948,750.00	609,490.00	2,500,000.00	2,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,200,000.00	1,911,323.00	5,520,000.00	2,500,000.00
9	22021001	Refreshment & Meals/Entertainment	550,000.00	1,020,952.00	3,000,000.00	4,000,000.00
10	22021007	Welfare Packages	948,750.00	614,638.00	2,500,000.00	3,800,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,100,000.00	0.00	2,600,000.00	3,000,000.00
Sub Total:			11,962,500.00	8,832,388.00	33,520,000.00	36,000,000.00
	[025210200100] - ONDO STATE WATER CORPORATION					
1	22020404	Maintenance of Office/IT Equipments	0.00	4,382,900.00	9,000,000.00	3,000,000.00
2	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	3,932,100.00	13,600,000.00	3,200,000.00
3	22020405	Maintenance of Plants/Generators	0.00	16,560,000.00	18,400,000.00	3,040,000.00
4	22021002	Honorarium and Sitting Allowances	0.00	572,000.00	600,000.00	760,000.00
5	22020201	Electricity Charges	0.00	5,513,000.00	7,600,000.00	6,000,000.00
Sub Total:			0.00	30,960,000.00	49,200,000.00	16,000,000.00
	[025210300100] - ONDO STATE WATER AND SANITATION PROJECT (WATSAN)					
1	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	1,300,000.00
2	22020402	Maintenance of Office Furniture	355,800.00	0.00	1,400,000.00	1,200,000.00
3	22020102	Local Travel and Transport; Others	2,560,050.00	3,306,000.00	4,000,000.00	4,000,000.00
4	22020201	Electricity Charges	89,580.00	279,500.00	1,000,000.00	1,000,000.00
5	22020202	Telephone Charges	0.00	0.00	500,000.00	500,000.00
6	22020301	Office Stationeries/Computer Consumables	581,650.00	232,850.00	2,500,000.00	1,500,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	385,550.00	0.00	2,000,000.00	1,500,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22020501	Local Training	117,920.00	756,650.00	2,000,000.00	1,500,000.00
10	22021007	Welfare Packages	2,404,650.00	1,750,000.00	2,000,000.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	500,000.00
12	22020305	Printing of Non Security Documents	336,800.00	0.00	1,000,000.00	2,000,000.00
Sub Total:			6,832,000.00	6,325,000.00	16,400,000.00	15,000,000.00
	[025300100100] - MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
1	22020102	Local Travel and Transport; Others	0.00	2,459,211.00	3,000,000.00	3,000,000.00
2	22020201	Electricity Charges	0.00	202,639.00	1,700,000.00	1,700,000.00
3	22020202	Telephone Charges	0.00	167,164.00	910,000.00	750,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	414,104.00	2,000,000.00	2,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
5	22020305	Printing of Non Security Documents	0.00	268,328.00	1,500,000.00	1,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	350,104.00	2,000,000.00	2,000,000.00
7	22020402	Maintenance of Office Furniture	0.00	231,716.00	1,750,000.00	1,750,000.00
8	22020501	Local Training	0.00	1,296,302.00	6,500,000.00	6,500,000.00
9	22020711	Other Consulting Services	0.00	247,328.00	1,500,000.00	1,500,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	419,213.00	2,000,000.00	3,000,000.00
11	22021007	Welfare Packages	0.00	1,855,390.00	8,300,000.00	6,300,000.00
Sub Total:			0.00	7,911,499.00	31,160,000.00	30,000,000.00
025305300100 - ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION						
1	22020101	Local Travel and Transport ;Training	0.00	0.00	6,800,000.00	4,500,000.00
2	22020301	Office Stationeries/Computer Consumables	0.00	0.00	4,700,000.00	1,500,000.00
3	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	3,500,000.00	1,000,000.00
4	22020305	Printing of Non Security Documents	0.00	0.00	2,000,000.00	500,000.00
5	22020501	Local Training	0.00	0.00	5,000,000.00	0.00
6	22020201	Electricity Charges	0.00	0.00	1,000,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	660,000.00	500,000.00
8	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
9	22021007	Welfare Packages	0.00	0.00	500,000.00	500,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	3,000,000.00	1,500,000.00
11	22020202	Telephone Charges	0.00	0.00	2,000,000.00	0.00
12	22020402	Maintenance of Office Furniture	0.00	0.00	2,000,000.00	1,000,000.00
Sub Total:			0.00	0.00	31,160,000.00	12,000,000.00
025305700100 - DIRECT LABOUR AGENCY						
1	22020102	Local Travel and Transport; Others	3,609,200.00	5,146,200.00	5,416,100.00	6,833,699.81
2	22020201	Electricity Charges	325,920.00	50,000.00	672,400.00	554,499.96
3	22020202	Telephone Charges	450,856.00	262,000.00	969,320.00	889,799.98
4	22020301	Office Stationeries/Computer Consumables	1,129,856.00	1,591,200.00	1,900,000.00	2,129,799.95
5	22020402	Maintenance of Office Furniture	771,344.00	968,000.00	1,120,000.00	1,373,133.24
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,079,784.00	2,012,600.00	2,756,480.00	2,899,066.69

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	706,160.00	0.00	565,200.00	1,425,300.00
9	22021001	Refreshment & Meals/Entertainment	244,440.00	250,000.00	2,751,300.00	453,433.74
10	22021007	Welfare Packages	1,249,360.00	1,028,000.00	1,849,200.00	1,451,466.62
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,032,080.00	1,292,000.00	1,680,000.00	1,989,800.01
Sub Total:			11,599,000.00	12,600,000.00	19,680,000.00	20,000,000.00
	[026000100100] - MINISTRY OF LANDS AND HOUSING					
1	22020401	Maintenance of Motor Vehicle/Transport Equipment	475,000.00	0.00	0.00	0.00
2	22020102	Local Travel and Transport; Others	2,825,000.00	0.00	0.00	0.00
3	22020201	Electricity Charges	174,000.00	0.00	0.00	0.00
4	22020202	Telephone Charges	222,000.00	0.00	0.00	0.00
5	22020301	Office Stationeries/Computer Consumables	403,000.00	0.00	0.00	0.00
6	22020402	Maintenance of Office Furniture	192,000.00	0.00	0.00	0.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	867,000.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	564,000.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	276,000.00	0.00	0.00	0.00
Sub Total:			5,998,000.00	0.00	0.00	0.00
	[026200100100] - LAND RECORD BUREAU					
1	22020102	Local Travel and Transport; Others	0.00	720,000.00	5,000,000.00	4,800,000.00
2	22020201	Electricity Charges	0.00	120,000.00	500,000.00	480,000.00
3	22020202	Telephone Charges	0.00	180,000.00	1,000,000.00	800,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	120,000.00	1,000,000.00	800,000.00
5	22020402	Maintenance of Office Furniture	0.00	240,000.00	500,000.00	800,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	420,000.00	1,000,000.00	1,800,000.00
7	22020711	Other Consulting Services	0.00	300,000.00	1,000,000.00	1,500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
8	22020501	Local Training	0.00	300,000.00	2,000,000.00	1,500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	240,000.00	500,000.00	820,000.00
10	22021007	Welfare Packages	0.00	120,000.00	400,000.00	1,500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	240,000.00	3,500,000.00	3,200,000.00
Sub Total:			0.00	3,000,000.00	16,400,000.00	18,000,000.00
[026300100100] - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT						
1	22020102	Local Travel and Transport; Others	5,143,000.00	0.00	0.00	0.00
2	22020301	Office Stationeries/Computer Consumables	708,795.00	0.00	0.00	0.00
3	22020305	Printing of Non Security Documents	1,554,752.06	0.00	0.00	0.00
4	22020202	Telephone Charges	265,000.00	0.00	0.00	0.00
5	22020201	Electricity Charges	35,850.00	0.00	0.00	0.00
6	22020402	Maintenance of Office Furniture	687,458.30	0.00	0.00	0.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	728,708.50	0.00	0.00	0.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22020501	Local Training	929,400.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	179,400.50	0.00	0.00	0.00
11	22021007	Welfare Packages	2,721,615.64	0.00	0.00	0.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			12,953,980.00	0.00	0.00	0.00
[031800100100] - ONDO STATE JUDICIARY						
1	22020102	Local Travel and Transport; Others	28,700,000.00	16,500,000.00	23,000,000.00	23,000,000.00
2	22020201	Electricity Charges	2,750,000.00	1,650,000.00	3,000,000.00	2,000,000.00
3	22020202	Telephone Charges	2,750,000.00	1,650,000.00	3,000,000.00	2,000,000.00
4	22020301	Office Stationeries/Computer Consumables	10,100,000.00	6,600,000.00	9,000,000.00	10,000,000.00
5	22020402	Maintenance of Office Furniture	10,300,000.00	6,600,000.00	12,000,000.00	10,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	10,100,000.00	6,600,000.00	7,200,000.00	10,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	13,200,000.00	8,250,000.00	14,000,000.00	10,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
9	22021001	Refreshment & Meals/Entertainment	9,400,000.00	5,500,000.00	6,000,000.00	2,000,000.00
10	22021007	Welfare Packages	9,850,000.00	5,500,000.00	10,000,000.00	5,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	2,350,000.00	1,650,000.00	3,000,000.00	2,000,000.00
Sub Total:			99,500,000.00	60,500,000.00	90,200,000.00	76,000,000.00
[031801100100] - ONDO STATE JUDICIAL SERVICE COMMISSION						
1	22020102	Local Travel and Transport; Others	0.00	0.00	8,000,000.00	5,000,000.00
2	22020201	Electricity Charges	0.00	0.00	4,000,000.00	2,000,000.00
3	22020202	Telephone Charges	0.00	0.00	2,000,000.00	2,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	8,000,000.00	5,000,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	5,000,000.00	5,000,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	6,000,000.00	4,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	6,000,000.00	4,000,000.00
8	22020501	Local Training	0.00	0.00	4,000,000.00	4,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	1,000,000.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	1,000,000.00	1,500,000.00
11	22021007	Welfare Packages	0.00	0.00	3,200,000.00	2,500,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	1,000,000.00	0.00
Sub Total:			0.00	0.00	49,200,000.00	35,000,000.00
[031801200100] - OFFICE OF HONOURABLE CHIEF JUDGE						
1	22020102	Local Travel and Transport; Others	11,850,000.00	9,900,000.00	18,000,000.00	10,000,000.00
2	22020201	Electricity Charges	474,000.00	275,000.00	500,000.00	1,000,000.00
3	22020202	Telephone Charges	440,000.00	275,000.00	500,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	4,750,000.00	2,750,000.00	5,000,000.00	6,000,000.00
5	22020402	Maintenance of Office Furniture	3,100,000.00	2,750,000.00	5,000,000.00	6,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,900,000.00	2,750,000.00	5,000,000.00	6,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	3,640,000.00	2,750,000.00	5,000,000.00	6,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
10	22021007	Welfare Packages	5,760,000.00	4,400,000.00	8,000,000.00	3,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	810,000.00	550,000.00	1,000,000.00	1,000,000.00
Sub Total:			33,724,000.00	26,400,000.00	48,000,000.00	40,000,000.00
[031801300100] - JUDICIARY DIVISION						
1	22020102	Local Travel and Transport; Others	8,850,000.00	9,166,663.00	10,000,000.00	5,000,000.00
2	22020201	Electricity Charges	900,000.00	916,663.00	2,000,000.00	500,000.00
3	22020202	Telephone Charges	900,000.00	458,337.00	1,000,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	5,400,000.00	4,583,337.00	10,000,000.00	2,500,000.00
5	22020402	Maintenance of Office Furniture	3,200,000.00	2,750,000.00	6,000,000.00	2,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,200,000.00	3,208,337.00	6,200,000.00	2,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	3,200,000.00	3,208,337.00	7,000,000.00	2,500,000.00
9	22021001	Refreshment & Meals/Entertainment	3,450,000.00	1,375,000.00	3,000,000.00	2,000,000.00
10	22021007	Welfare Packages	3,100,000.00	1,375,000.00	3,000,000.00	2,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	900,000.00	458,326.00	1,000,000.00	1,000,000.00
Sub Total:			33,100,000.00	27,500,000.00	49,200,000.00	21,000,000.00
[032600100100] - MINISTRY OF JUSTICE						
1	22020102	Local Travel and Transport; Others	14,332,870.00	14,486,668.00	15,926,000.00	16,092,000.00
2	22020201	Electricity Charges	367,566.00	310,000.00	310,000.00	500,000.00
3	22020202	Telephone Charges	911,000.00	199,138.00	1,550,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	2,042,500.00	1,805,700.00	1,860,000.00	1,800,000.00
5	22020402	Maintenance of Office Furniture	204,000.00	281,000.00	1,300,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	426,500.00	108,000.00	1,614,000.00	2,345,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	206,000.00	111,000.00	4,200,000.00	3,563,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	216,000.00	600,000.00	500,000.00
10	22021007	Welfare Packages	2,626,295.00	1,210,000.00	2,100,000.00	2,500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
11	22021028	Outstanding Liabilities	0.00	0.00	1,480,000.00	0.00
12	22020305	Printing of Non Security Documents	1,457,269.00	1,349,494.00	1,860,000.00	1,200,000.00
Sub Total:			22,574,000.00	20,077,000.00	32,800,000.00	30,000,000.00
	[032600200100] - ONDO STATE LAW COMMISSION					
1	22020102	Local Travel and Transport; Others	757,500.00	6,516,700.00	7,500,000.00	8,000,000.00
2	22020201	Electricity Charges	365,200.00	235,000.00	1,000,000.00	500,000.00
3	22020202	Telephone Charges	236,400.00	331,500.00	3,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	233,500.00	162,700.00	1,500,000.00	1,200,000.00
5	22020402	Maintenance of Office Furniture	358,600.00	0.00	2,500,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	348,000.00	878,950.00	5,000,000.00	1,200,000.00
7	22020711	Other Consulting Services	0.00	0.00	1,520,000.00	1,000,000.00
8	22020501	Local Training	370,000.00	36,000.00	2,500,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	182,000.00	118,900.00	1,000,000.00	700,000.00
10	22021007	Welfare Packages	193,300.00	319,400.00	2,000,000.00	1,400,000.00
11	22021028	Outstanding Liabilities	0.00	159,850.00	1,000,000.00	500,000.00
12	22020305	Printing of Non Security Documents	178,500.00	41,000.00	1,000,000.00	500,000.00
Sub Total:			3,223,000.00	8,800,000.00	29,520,000.00	20,000,000.00
	[032600300100] - CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS					
1	22020102	Local Travel and Transport; Others	0.00	1,000,000.00	1,000,000.00	1,300,000.00
2	22020202	Telephone Charges	0.00	469,370.73	500,000.00	500,000.00
3	22020503	Conferences/Seminars & Workshops -Local	0.00	0.00	0.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	334,000.00	400,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	0.00	795,000.00	800,000.00	580,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	986,000.00	1,000,000.00	1,000,000.00
7	22020305	Printing of Non Security Documents	0.00	178,500.00	300,000.00	500,000.00
8	22021003	Publicity and Advertisements	0.00	93,151.27	100,000.00	320,000.00
9	22021006	Postages and Courier Services	0.00	291,667.00	500,000.00	200,000.00
10	22021027	Conflict/Dispute Management	0.00	1,500,000.00	1,500,000.00	1,500,000.00
11	22021001	Refreshment & Meals/Entertainment	0.00	200,000.00	200,000.00	200,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
12	22020703	Legal Services	0.00	191,611.00	500,000.00	500,000.00
13	22021028	Outstanding Liabilities	0.00	288,500.00	500,000.00	100,000.00
14	22020605	Cleaning & Fumigation Services	0.00	965,199.98	900,000.00	300,000.00
Sub Total:			0.00	7,292,999.98	8,200,000.00	8,000,000.00
	[032605200100] - CUSTOMARY COURT OF APPEAL					
1	22020102	Local Travel and Transport; Others	0.00	12,650,000.00	20,000,000.00	8,000,000.00
2	22020201	Electricity Charges	0.00	3,300,000.00	4,000,000.00	2,000,000.00
3	22020202	Telephone Charges	0.00	2,750,000.00	1,800,000.00	2,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	2,750,000.00	6,000,000.00	4,000,000.00
5	22020305	Printing of Non Security Documents	0.00	4,400,000.00	5,000,000.00	2,000,000.00
6	22020402	Maintenance of Office Furniture	0.00	2,750,000.00	6,000,000.00	2,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	4,400,000.00	4,500,000.00	2,000,000.00
8	22020501	Local Training	0.00	2,750,000.00	17,500,000.00	6,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	2,750,000.00	4,000,000.00	1,000,000.00
10	22021007	Welfare Packages	0.00	2,750,000.00	5,000,000.00	1,000,000.00
Sub Total:			0.00	41,250,000.00	73,800,000.00	30,000,000.00
	[032605200200] - OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL					
1	22020102	Local Travel and Transport; Others	2,730,000.00	5,800,000.00	10,500,000.00	5,000,000.00
2	22020201	Electricity Charges	0.00	440,000.00	2,000,000.00	1,000,000.00
3	22020202	Telephone Charges	1,850,000.00	0.00	1,500,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,920,000.00	5,800,000.00	2,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	3,500,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,260,000.00	2,900,000.00	3,000,000.00	2,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,530,000.00	2,900,000.00	3,000,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	2,210,000.00	320,000.00	6,000,000.00	2,000,000.00
10	22021007	Welfare Packages	0.00	1,980,000.00	3,000,000.00	2,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	1,500,000.00	1,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
Sub Total:			13,500,000.00	20,140,000.00	36,000,000.00	20,000,000.00
[032605200300] - CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS						
1	22020102	Local Travel and Transport; Others	0.00	3,300,000.00	4,000,000.00	3,000,000.00
2	22020301	Office Stationeries/Computer Consumables	0.00	1,650,000.00	3,000,000.00	3,000,000.00
3	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00
4	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	550,000.00	3,000,000.00	2,500,000.00
5	22020501	Local Training	0.00	2,750,000.00	3,400,000.00	2,500,000.00
6	22021001	Refreshment & Meals/Entertainment	0.00	550,000.00	1,000,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22021007	Welfare Packages	0.00	550,000.00	1,000,000.00	2,000,000.00
9	22020201	Electricity Charges	0.00	550,000.00	1,000,000.00	1,000,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00
Sub Total:			0.00	9,900,000.00	16,400,000.00	15,000,000.00
[051300100100] - MINISTRY OF YOUTH DEVELOPMENT AND SPORTS						
1	22020102	Local Travel and Transport; Others	3,229,100.00	5,401,900.00	4,000,000.00	3,460,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	627,000.00	99,300.00	500,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	295,000.00	959,700.00	1,500,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	368,000.00	278,400.00	1,580,000.00	600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,102,050.00	1,994,800.00	3,000,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	73,000.00	237,000.00	1,600,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	355,550.00	502,000.00	1,000,000.00	400,000.00
10	22021007	Welfare Packages	0.00	2,061,100.00	1,800,000.00	1,340,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	491,000.00	0.00	600,000.00	200,000.00
Sub Total:			7,540,700.00	11,534,200.00	15,580,000.00	12,000,000.00
[051305100100] - YOUTH DEVELOPMENT BUREAU						

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
1	22020102	Local Travel and Transport; Others	0.00	0.00	1,500,000.00	2,000,000.00
2	22020201	Electricity Charges	0.00	0.00	400,000.00	400,000.00
3	22020202	Telephone Charges	0.00	0.00	500,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	500,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	220,000.00	300,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	500,000.00	500,000.00
10	22021007	Welfare Packages	0.00	0.00	600,000.00	600,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	400,000.00	400,000.00
12	22020305	Printing of Non Security Documents	0.00	0.00	300,000.00	300,000.00
Sub Total:			0.00	0.00	4,920,000.00	6,000,000.00
[051400100100] - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
1	22020102	Local Travel and Transport; Others	5,710,400.00	1,143,615.00	3,000,000.00	4,000,000.00
2	22020201	Electricity Charges	121,000.00	405,000.00	500,000.00	1,000,000.00
3	22020202	Telephone Charges	90,000.00	267,435.00	500,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	166,665.00	967,800.00	1,000,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	847,085.00	569,200.00	1,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	478,400.00	620,600.00	2,000,000.00	2,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	568,400.00	115,000.00	3,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	706,800.00	665,000.00	1,400,000.00	1,500,000.00
10	22021007	Welfare Packages	1,350,200.00	679,500.00	1,500,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	0.00	430,000.00	1,000,000.00	0.00
12	22020305	Printing of Non Security Documents	111,750.00	336,850.00	1,500,000.00	1,500,000.00
Sub Total:			10,150,700.00	6,200,000.00	16,400,000.00	18,000,000.00
[051400100200] - AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS						
1	22020401	Maintenance of Motor Vehicle/Transport Equipment	418,000.00	106,000.00	500,000.00	100,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
2	22021001	Refreshment & Meals/Entertainment	140,000.00	160,000.00	500,000.00	120,000.00
3	22020102	Local Travel and Transport; Others	803,500.00	607,000.00	800,000.00	900,000.00
4	22020201	Electricity Charges	129,000.00	0.00	0.00	130,000.00
5	22020202	Telephone Charges	308,000.00	120,000.00	350,000.00	350,000.00
6	22020301	Office Stationeries/Computer Consumables	104,300.00	55,000.00	200,000.00	100,000.00
7	22020402	Maintenance of Office Furniture	190,000.00	78,000.00	700,000.00	100,000.00
8	22020711	Other Consulting Services	0.00	0.00	200,000.00	0.00
9	22020501	Local Training	48,000.00	0.00	1,000,000.00	500,000.00
10	22021007	Welfare Packages	3,597,800.00	4,095,500.00	3,750,000.00	3,600,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	301,400.00	178,000.00	200,000.00	100,000.00
Sub Total:			6,040,000.00	5,399,500.00	8,200,000.00	6,000,000.00
[051700100200] - ZONAL EDUCATION OFFICES						
1	22020102	Local Travel and Transport; Others	900,000.00	880,000.00	1,200,000.00	1,000,000.00
2	22020201	Electricity Charges	880,000.00	660,000.00	1,500,000.00	760,000.00
3	22020202	Telephone Charges	440,000.00	330,000.00	1,000,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	290,000.00	550,000.00	700,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	500,000.00	550,000.00	800,000.00	620,000.00
6	22020305	Printing of Non Security Documents	560,000.00	550,000.00	1,000,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	780,000.00	660,000.00	1,000,000.00	1,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22020501	Local Training	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	846,000.00	440,000.00	500,000.00	50,000.00
11	22021007	Welfare Packages	610,000.00	330,000.00	500,000.00	70,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			5,806,000.00	4,950,000.00	8,200,000.00	6,000,000.00
[051700100300] - ONDO STATE EDUCATION ENDOWMENT FUND OFFICE						
1	22020102	Local Travel and Transport; Others	879,000.00	0.00	1,200,000.00	1,360,000.00
2	22020201	Electricity Charges	78,500.00	0.00	150,000.00	100,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
3	22020202	Telephone Charges	78,500.00	0.00	150,000.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	199,000.00	0.00	350,000.00	200,000.00
5	22020402	Maintenance of Office Furniture	175,000.00	0.00	250,000.00	100,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	176,000.00	0.00	380,000.00	200,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	355,000.00	0.00	300,000.00	500,000.00
9	22021001	Refreshment & Meals/Entertainment	197,000.00	0.00	250,000.00	200,000.00
10	22021007	Welfare Packages	181,000.00	0.00	250,000.00	240,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	114,000.00	0.00	0.00	0.00
Sub Total:			2,433,000.00	0.00	3,280,000.00	3,000,000.00
[051700101100] - MINISTRY OF EDUCATION						
1	22020102	Local Travel and Transport; Others	6,030,750.00	4,675,000.00	5,500,000.00	5,870,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	365,000.00	1,650,000.00	2,800,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	845,000.00	2,200,000.00	3,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	3,965,500.00	2,200,000.00	6,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,396,000.00	2,750,000.00	5,000,000.00	4,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,000,000.00	275,000.00	4,500,000.00	2,130,000.00
9	22021001	Refreshment & Meals/Entertainment	650,000.00	550,000.00	1,000,000.00	1,000,000.00
10	22021007	Welfare Packages	450,000.00	1,100,000.00	2,000,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	674,000.00	275,000.00	1,000,000.00	1,000,000.00
12	22020306	Printing of Security Documents	2,144,500.00	1,100,000.00	2,000,000.00	1,000,000.00
Sub Total:			23,520,750.00	16,775,000.00	32,800,000.00	21,000,000.00
[051700300100] - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS						
1	22021001	Refreshment & Meals/Entertainment	1,063,300.00	596,000.00	2,600,000.00	2,000,000.00
2	22020102	Local Travel and Transport; Others	8,296,700.00	6,607,160.00	14,800,000.00	16,000,000.00
3	22020201	Electricity Charges	661,000.00	427,900.00	1,200,000.00	1,200,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
4	22020202	Telephone Charges	237,000.00	177,700.00	250,000.00	250,000.00
5	22020301	Office Stationeries/Computer Consumables	856,200.00	778,300.00	2,000,000.00	1,500,000.00
6	22020402	Maintenance of Office Furniture	816,750.00	762,700.00	1,600,000.00	3,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,479,500.00	1,095,440.00	5,000,000.00	3,100,000.00
8	22020711	Other Consulting Services	776,000.00	396,000.00	800,000.00	1,000,000.00
9	22020501	Local Training	3,635,300.00	1,058,000.00	6,400,000.00	7,000,000.00
10	22021007	Welfare Packages	937,450.00	654,600.00	2,350,000.00	1,950,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,118,100.00	916,200.00	4,000,000.00	3,000,000.00
Sub Total:			19,877,300.00	13,470,000.00	41,000,000.00	40,000,000.00
	[051700300200] - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE					
1	22020102	Local Travel and Transport; Others	4,740,460.00	2,486,030.00	6,000,000.00	2,400,000.00
2	22020201	Electricity Charges	1,624,000.00	187,488.00	250,000.00	100,000.00
3	22020202	Telephone Charges	273,700.00	183,000.00	250,000.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	534,900.00	454,800.00	1,500,000.00	700,000.00
5	22020402	Maintenance of Office Furniture	560,940.00	138,000.00	1,000,000.00	800,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	493,800.00	450,700.00	900,000.00	700,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	3,000,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	334,750.00	222,800.00	1,500,000.00	500,000.00
10	22021007	Welfare Packages	303,850.00	249,000.00	1,500,000.00	500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	433,500.00	392,000.00	500,000.00	200,000.00
Sub Total:			9,299,900.00	4,763,818.00	16,400,000.00	7,000,000.00
	[051700300300] - MEGA SCHOOLS					
1	22020102	Local Travel and Transport; Others	11,314,600.00	12,128,500.00	12,000,000.00	13,500,000.00
2	22020201	Electricity Charges	1,462,400.00	948,400.00	3,500,000.00	2,750,000.00
3	22020202	Telephone Charges	1,440,400.00	823,500.00	3,000,000.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	1,514,000.00	2,679,500.00	8,000,000.00	4,750,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
5	22020402	Maintenance of Office Furniture	8,776,000.00	946,000.00	9,000,000.00	4,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,231,100.00	2,695,600.00	11,000,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	4,481,900.00	3,767,530.00	7,000,000.00	5,500,000.00
9	22021001	Refreshment & Meals/Entertainment	1,334,500.00	789,170.00	1,000,000.00	1,500,000.00
10	22021007	Welfare Packages	1,951,000.00	1,022,300.00	1,500,000.00	2,500,000.00
11	22020305	Printing of Non Security Documents	4,173,000.00	2,420,000.00	5,500,000.00	3,000,000.00
Sub Total:			41,678,900.00	28,220,500.00	61,500,000.00	42,000,000.00
	051700800100 - ONDO STATE LIBRARY BOARD					
1	22020202	Telephone Charges	0.00	370,650.00	150,000.00	250,000.00
2	22020102	Local Travel and Transport; Others	0.00	2,850,000.00	3,200,000.00	4,200,000.00
3	22020201	Electricity Charges	0.00	148,500.00	600,000.00	600,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	894,400.00	1,000,000.00	3,000,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	858,900.00	1,400,000.00	2,000,000.00
6	22020402	Maintenance of Office Furniture	0.00	414,700.00	1,000,000.00	1,000,000.00
7	22020501	Local Training	0.00	84,500.00	1,180,000.00	2,000,000.00
8	22021028	Outstanding Liabilities	0.00	36,000.00	200,000.00	200,000.00
9	22021007	Welfare Packages	0.00	100,000.00	1,000,000.00	1,000,000.00
10	22020305	Printing of Non Security Documents	0.00	315,150.00	750,000.00	750,000.00
11	22021001	Refreshment & Meals/Entertainment	0.00	187,200.00	1,000,000.00	1,000,000.00
12	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
Sub Total:			0.00	6,260,000.00	11,480,000.00	16,000,000.00
	051703000100 - QUALITY EDUCATION ASSURANCE AGENCY					
1	22020102	Local Travel and Transport; Others	1,951,000.00	3,000,060.00	5,000,000.00	3,105,060.00
2	22020201	Electricity Charges	494,500.00	212,940.00	855,000.00	265,440.00
3	22020202	Telephone Charges	220,000.00	134,820.00	725,000.00	187,320.00
4	22020301	Office Stationeries/Computer Consumables	1,191,000.00	599,760.00	1,760,000.00	652,260.00
5	22020402	Maintenance of Office Furniture	227,000.00	207,900.00	845,000.00	382,900.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,046,000.00	449,820.00	750,000.00	502,320.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,059,000.00	720,090.00	2,200,000.00	772,590.00
9	22021001	Refreshment & Meals/Entertainment	338,000.00	149,940.00	250,000.00	202,440.00
10	22021007	Welfare Packages	273,500.00	224,910.00	375,000.00	277,410.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,080,000.00	599,760.00	2,000,000.00	652,260.00
Sub Total:			7,880,000.00	6,300,000.00	14,760,000.00	7,000,000.00
	[051703000200] - QUALITY EDUCATION ASSURANCE AGENCY (ZONAL OFFICES)					
1	22020102	Local Travel and Transport; Others	1,910,000.00	2,243,520.00	4,000,000.00	2,363,520.00
2	22020201	Electricity Charges	580,000.00	599,760.00	1,700,000.00	659,760.00
3	22020202	Telephone Charges	570,000.00	599,760.00	1,500,000.00	659,760.00
4	22020301	Office Stationeries/Computer Consumables	320,000.00	455,040.00	750,000.00	515,040.00
5	22020402	Maintenance of Office Furniture	530,000.00	599,760.00	1,460,000.00	659,760.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	550,000.00	599,760.00	1,500,000.00	659,760.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	560,000.00	599,760.00	1,300,000.00	799,760.00
9	22021001	Refreshment & Meals/Entertainment	320,000.00	303,120.00	750,000.00	363,120.00
10	22021007	Welfare Packages	550,000.00	599,760.00	800,000.00	659,760.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	510,000.00	599,760.00	1,000,000.00	659,760.00
Sub Total:			6,400,000.00	7,200,000.00	14,760,000.00	8,000,000.00
	[051705400100] - TEACHING SERVICE COMMISSION					
1	22020102	Local Travel and Transport; Others	4,594,600.00	5,350,850.00	9,200,000.00	8,500,000.00
2	22020201	Electricity Charges	80,000.00	555,400.00	2,400,000.00	2,400,000.00
3	22020202	Telephone Charges	153,000.00	323,600.00	4,600,000.00	4,600,000.00
4	22020301	Office Stationeries/Computer Consumables	508,000.00	1,018,900.00	8,000,000.00	7,200,000.00
5	22020402	Maintenance of Office Furniture	3,906,500.00	937,800.00	5,000,000.00	4,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,568,200.00	1,511,950.00	7,000,000.00	1,500,000.00
7	22020711	Other Consulting Services	187,000.00	173,000.00	1,500,000.00	1,300,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
8	22020501	Local Training	94,000.00	0.00	5,000,000.00	4,000,000.00
9	22021001	Refreshment & Meals/Entertainment	230,900.00	463,500.00	1,000,000.00	1,000,000.00
10	22021007	Welfare Packages	497,400.00	628,000.00	1,500,000.00	1,500,000.00
11	22020305	Printing of Non Security Documents	610,400.00	537,000.00	4,000,000.00	4,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			13,430,000.00	11,500,000.00	49,200,000.00	40,000,000.00
[051705400200] - ZONAL TEACHING SERVICE COMMISSION, AKURE						
1	22020301	Office Stationeries/Computer Consumables	465,660.00	357,500.00	1,300,000.00	490,000.00
2	22020102	Local Travel and Transport; Others	1,253,700.00	962,500.00	3,500,000.00	1,850,000.00
3	22020201	Electricity Charges	0.00	0.00	0.00	0.00
4	22020202	Telephone Charges	71,640.00	55,000.00	200,000.00	60,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	179,100.00	137,500.00	500,000.00	150,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	1,074,600.00	825,000.00	1,000,000.00	1,000,000.00
8	22021001	Refreshment & Meals/Entertainment	35,820.00	27,500.00	300,000.00	30,000.00
9	22021007	Welfare Packages	35,820.00	27,500.00	100,000.00	30,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020305	Printing of Non Security Documents	250,740.00	192,500.00	700,000.00	210,000.00
12	22020402	Maintenance of Office Furniture	214,920.00	165,000.00	600,000.00	180,000.00
Sub Total:			3,582,000.00	2,750,000.00	8,200,000.00	4,000,000.00
[051705400300] - ZONAL TEACHING SERVICE COMMISSION, IKARE						
1	22020102	Local Travel and Transport; Others	1,253,700.00	962,500.00	3,500,000.00	1,850,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	71,640.00	55,000.00	200,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	465,660.00	357,500.00	1,300,000.00	490,000.00
5	22020402	Maintenance of Office Furniture	214,920.00	165,000.00	600,000.00	180,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	179,100.00	137,500.00	500,000.00	150,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,074,600.00	825,000.00	1,000,000.00	1,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
9	22021001	Refreshment & Meals/Entertainment	35,820.00	27,500.00	100,000.00	30,000.00
10	22021007	Welfare Packages	35,820.00	27,500.00	300,000.00	30,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	250,740.00	192,500.00	700,000.00	210,000.00
Sub Total:			3,582,000.00	2,750,000.00	8,200,000.00	4,000,000.00
[051705400400] - ZONAL TEACHING SERVICE COMMISSION, IRELE						
1	22020201	Electricity Charges	0.00	0.00	0.00	0.00
2	22020202	Telephone Charges	71,640.00	55,000.00	200,000.00	60,000.00
3	22020301	Office Stationeries/Computer Consumables	465,660.00	357,500.00	1,300,000.00	490,000.00
4	22020402	Maintenance of Office Furniture	214,920.00	165,000.00	800,000.00	180,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	179,100.00	137,500.00	500,000.00	150,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	1,074,600.00	825,000.00	2,000,000.00	1,000,000.00
8	22021001	Refreshment & Meals/Entertainment	35,820.00	27,500.00	100,000.00	30,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	250,740.00	192,500.00	700,000.00	210,000.00
11	22020102	Local Travel and Transport; Others	1,253,700.00	962,500.00	2,500,000.00	1,850,000.00
12	22021007	Welfare Packages	35,820.00	27,500.00	100,000.00	30,000.00
Sub Total:			3,582,000.00	2,750,000.00	8,200,000.00	4,000,000.00
[051705400500] - ZONAL TEACHING SERVICE COMMISSION, ODIGBO						
1	22020102	Local Travel and Transport; Others	1,253,700.00	962,500.00	2,500,000.00	1,850,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	71,640.00	55,000.00	200,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	465,660.00	357,500.00	1,300,000.00	490,000.00
5	22020402	Maintenance of Office Furniture	214,920.00	165,000.00	800,000.00	180,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	179,100.00	137,500.00	500,000.00	150,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,074,600.00	825,000.00	2,000,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	35,820.00	27,500.00	100,000.00	30,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
10	22021007	Welfare Packages	35,820.00	27,500.00	100,000.00	30,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	250,740.00	192,500.00	700,000.00	210,000.00
Sub Total:			3,582,000.00	2,750,000.00	8,200,000.00	4,000,000.00
[051705400600] - ZONAL TEACHING SERVICE COMMISSION, OKA						
1	22020102	Local Travel and Transport; Others	1,253,700.00	962,500.00	2,500,000.00	1,850,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	71,640.00	55,000.00	200,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	465,660.00	357,500.00	1,300,000.00	490,000.00
5	22020402	Maintenance of Office Furniture	214,920.00	165,000.00	800,000.00	180,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	179,100.00	137,500.00	500,000.00	150,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,074,600.00	825,000.00	2,000,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	35,820.00	27,500.00	100,000.00	30,000.00
10	22021007	Welfare Packages	35,820.00	27,500.00	100,000.00	30,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	250,740.00	192,500.00	700,000.00	210,000.00
Sub Total:			3,582,000.00	2,750,000.00	8,200,000.00	4,000,000.00
[051705400700] - ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA						
1	22020102	Local Travel and Transport; Others	1,253,700.00	962,500.00	2,500,000.00	1,850,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	71,640.00	55,000.00	200,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	465,660.00	357,500.00	1,300,000.00	490,000.00
5	22020402	Maintenance of Office Furniture	214,920.00	165,000.00	800,000.00	180,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	179,100.00	137,500.00	500,000.00	150,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,074,600.00	825,000.00	2,000,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	58,320.00	27,500.00	100,000.00	30,000.00
10	22021007	Welfare Packages	35,820.00	27,500.00	100,000.00	30,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	250,740.00	192,500.00	700,000.00	210,000.00
Sub Total:			3,604,500.00	2,750,000.00	8,200,000.00	4,000,000.00
051705400800 - ZONAL TEACHING SERVICE COMMISSION, ONDO						
1	22020102	Local Travel and Transport; Others	1,253,700.00	962,500.00	2,500,000.00	1,850,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	71,640.00	55,000.00	200,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	465,660.00	357,500.00	1,300,000.00	490,000.00
5	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
6	22020501	Local Training	1,074,600.00	825,000.00	2,000,000.00	1,000,000.00
7	22021001	Refreshment & Meals/Entertainment	35,820.00	27,500.00	100,000.00	30,000.00
8	22021007	Welfare Packages	35,820.00	27,500.00	100,000.00	30,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	250,740.00	192,500.00	700,000.00	210,000.00
11	22020402	Maintenance of Office Furniture	214,920.00	165,000.00	800,000.00	180,000.00
12	22020401	Maintenance of Motor Vehicle/Transport Equipment	179,100.00	137,500.00	500,000.00	150,000.00
Sub Total:			3,582,000.00	2,750,000.00	8,200,000.00	4,000,000.00
051705400900 - ZONAL TEACHING SERVICE COMMISSION, OWENA						
1	22020102	Local Travel and Transport; Others	1,253,700.00	962,500.00	2,500,000.00	1,520,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	71,640.00	55,000.00	200,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	740,660.00	632,500.00	1,300,000.00	820,000.00
5	22020402	Maintenance of Office Furniture	214,920.00	165,000.00	800,000.00	180,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	179,100.00	137,500.00	500,000.00	150,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,074,600.00	825,000.00	2,000,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	35,820.00	27,500.00	100,000.00	30,000.00
10	22021007	Welfare Packages	35,820.00	27,500.00	100,000.00	30,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
12	22020305	Printing of Non Security Documents	225,780.00	192,500.00	700,000.00	210,000.00
Sub Total:			3,832,040.00	3,025,000.00	8,200,000.00	4,000,000.00
[051705401000] - ZONAL TEACHING SERVICE COMMISSION, OWO						
1	22020102	Local Travel and Transport; Others	1,253,700.00	962,500.00	2,500,000.00	1,850,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	71,640.00	55,000.00	200,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	465,660.00	357,500.00	1,300,000.00	490,000.00
5	22020305	Printing of Non Security Documents	250,740.00	192,500.00	700,000.00	210,000.00
6	22020402	Maintenance of Office Furniture	214,920.00	165,000.00	800,000.00	180,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	179,100.00	137,500.00	500,000.00	150,000.00
8	22020501	Local Training	1,074,600.00	825,000.00	2,000,000.00	1,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	35,820.00	27,500.00	100,000.00	30,000.00
11	22021007	Welfare Packages	35,820.00	27,500.00	100,000.00	30,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			3,582,000.00	2,750,000.00	8,200,000.00	4,000,000.00
[051705600100] - ONDO STATE SCHOLARSHIP BOARD						
1	22020201	Electricity Charges	39,000.00	0.00	100,000.00	100,000.00
2	22020202	Telephone Charges	249,750.00	0.00	300,000.00	100,000.00
3	22020301	Office Stationeries/Computer Consumables	140,000.00	45,000.00	1,700,000.00	3,100,000.00
4	22020305	Printing of Non Security Documents	31,000.00	0.00	400,000.00	400,000.00
5	22020102	Local Travel and Transport; Others	4,664,250.00	5,563,700.00	9,500,000.00	10,000,000.00
6	22020402	Maintenance of Office Furniture	46,000.00	0.00	800,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	370,000.00	291,300.00	600,000.00	500,000.00
8	22020501	Local Training	0.00	0.00	1,900,000.00	2,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	100,000.00	100,000.00	100,000.00
11	22021007	Welfare Packages	1,000,000.00	0.00	1,000,000.00	700,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
Sub Total:			6,540,000.00	6,000,000.00	16,400,000.00	18,000,000.00
	[051800100100] - MINISTRY OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION					
1	22020102	Local Travel and Transport; Others	2,669,460.00	1,662,980.00	5,000,000.00	3,100,000.00
2	22020201	Electricity Charges	1,153,527.00	885,802.00	2,200,000.00	900,000.00
3	22020202	Telephone Charges	1,110,044.00	833,747.00	2,000,000.00	780,000.00
4	22020301	Office Stationeries/Computer Consumables	952,095.00	599,597.00	2,000,000.00	1,020,000.00
5	22020402	Maintenance of Office Furniture	1,008,316.00	699,982.00	3,500,000.00	1,200,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,054,564.00	701,476.00	3,500,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	858,213.00	679,499.00	1,800,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	1,010,821.00	740,174.00	1,600,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	1,032,960.00	696,743.00	3,000,000.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00
Sub Total:			10,850,000.00	7,500,000.00	24,600,000.00	10,000,000.00
	[052100100100] - MINISTRY OF HEALTH					
1	22020102	Local Travel and Transport; Others	6,900.00	4,250,000.00	4,760,000.00	4,620,000.00
2	22020201	Electricity Charges	700.00	450,000.00	500,000.00	450,000.00
3	22020202	Telephone Charges	600.00	350,000.00	500,000.00	330,000.00
4	22020301	Office Stationeries/Computer Consumables	2,004.00	950,000.00	1,500,000.00	990,000.00
5	22020402	Maintenance of Office Furniture	1,569.00	600,000.00	1,500,000.00	990,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,600.00	1,200,000.00	1,500,000.00	990,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,400.00	800,000.00	2,000,000.00	1,980,000.00
9	22021001	Refreshment & Meals/Entertainment	723.00	300,000.00	1,000,000.00	660,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	2,750.00	1,000,000.00	1,500,000.00	990,000.00
Sub Total:			19,246.00	9,900,000.00	14,760,000.00	12,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
	[052100300100] - PRIMARY HEALTH CARE MANAGEMENT BOARD/ AGENCY/COMMISSION					
1	22020102	Local Travel and Transport; Others	0.00	0.00	5,000,000.00	5,390,000.00
2	22020201	Electricity Charges	0.00	0.00	500,000.00	385,000.00
3	22020202	Telephone Charges	0.00	0.00	500,000.00	385,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,500,000.00	1,155,000.00
5	22020305	Printing of Non Security Documents	0.00	0.00	1,500,000.00	1,155,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	1,500,000.00	1,155,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,500,000.00	1,155,000.00
8	22020501	Local Training	0.00	0.00	1,760,000.00	2,310,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	0.00	1,000,000.00	910,000.00
11	22021007	Welfare Packages	0.00	0.00	0.00	0.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			0.00	0.00	14,760,000.00	14,000,000.00
	[052110200100] - HOSPITAL MANAGEMENT BOARD					
1	22020102	Local Travel and Transport; Others	8,853,520.00	5,395,200.00	6,116,000.00	8,430,000.00
2	22020201	Electricity Charges	540,000.00	422,400.00	792,000.00	660,000.00
3	22020202	Telephone Charges	0.00	317,440.00	595,200.00	496,000.00
4	22020301	Office Stationeries/Computer Consumables	390,000.00	317,440.00	595,200.00	1,496,000.00
5	22020402	Maintenance of Office Furniture	712,800.00	3,057,920.00	3,107,200.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	452,800.00	1,056,000.00	2,980,000.00	4,778,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	140,400.00	422,400.00	733,600.00	2,660,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	1,056,000.00	1,792,000.00	1,010,000.00
10	22021007	Welfare Packages	1,565,980.00	527,360.00	1,980,000.00	824,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	990,000.00
12	22020305	Printing of Non Security Documents	67,500.00	227,840.00	988,800.00	656,000.00
Sub Total:			12,723,000.00	12,800,000.00	19,680,000.00	24,000,000.00
	[052110300100] - BOARD OF ALTERNATIVE MEDICINE					

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
1	22020102	Local Travel and Transport; Others	0.00	240,000.00	820,000.00	1,420,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	0.00	120,000.00	80,000.00	80,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	120,000.00	100,000.00	100,000.00
5	22020402	Maintenance of Office Furniture	0.00	120,000.00	30,000.00	30,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	240,000.00	60,000.00	60,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	180,000.00	1,690,000.00	1,810,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	30,000.00	50,000.00	50,000.00
10	22021007	Welfare Packages	0.00	180,000.00	400,000.00	400,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	60,000.00	50,000.00	50,000.00
Sub Total:			0.00	1,290,000.00	3,280,000.00	4,000,000.00
[052110400100] - SCHOOL OF NURSING						
1	22020202	Telephone Charges	45,000.00	110,000.00	400,000.00	40,000.00
2	22020102	Local Travel and Transport; Others	380,000.00	415,000.00	1,000,000.00	800,000.00
3	22020201	Electricity Charges	310,000.00	110,000.00	400,000.00	360,000.00
4	22020301	Office Stationeries/Computer Consumables	160,000.00	295,000.00	500,000.00	350,000.00
5	22020402	Maintenance of Office Furniture	1,187,000.00	115,000.00	640,000.00	200,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	546,000.00	165,000.00	700,000.00	400,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	220,000.00	1,300,000.00	590,000.00
9	22021007	Welfare Packages	0.00	0.00	0.00	0.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22021001	Refreshment & Meals/Entertainment	177,000.00	275,000.00	400,000.00	210,000.00
12	22020305	Printing of Non Security Documents	0.00	220,000.00	400,000.00	50,000.00
Sub Total:			2,805,000.00	1,925,000.00	5,740,000.00	3,000,000.00
[052110400200] - SCHOOL OF MIDWIFERY						
1	22020501	Local Training	415,600.00	0.00	840,000.00	390,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
2	22020102	Local Travel and Transport; Others	915,600.00	0.00	960,000.00	850,000.00
3	22020201	Electricity Charges	238,000.00	0.00	500,000.00	400,000.00
4	22020202	Telephone Charges	92,000.00	0.00	500,000.00	60,000.00
5	22020301	Office Stationeries/Computer Consumables	142,000.00	0.00	500,000.00	350,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	500,000.00	200,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	879,800.00	0.00	940,000.00	400,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	100,000.00
9	22021001	Refreshment & Meals/Entertainment	122,000.00	0.00	500,000.00	200,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	500,000.00	50,000.00
Sub Total:			2,805,000.00	0.00	5,740,000.00	3,000,000.00
[052110600100] - SCHOOL OF HEALTH TECHNOLOGY						
1	22020102	Local Travel and Transport; Others	2,079,700.00	0.00	1,380,000.00	930,000.00
2	22020201	Electricity Charges	495,200.00	0.00	1,800,000.00	700,000.00
3	22020202	Telephone Charges	302,500.00	0.00	700,000.00	400,000.00
4	22020301	Office Stationeries/Computer Consumables	78,000.00	0.00	300,000.00	0.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	800,000.00	0.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	900,000.00	370,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	700,000.00	300,000.00
9	22021001	Refreshment & Meals/Entertainment	30,000.00	0.00	200,000.00	100,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	215,000.00	0.00	600,000.00	200,000.00
Sub Total:			3,200,400.00	0.00	7,380,000.00	3,000,000.00
[052111500100] - EMERGENCY MEDICAL SERVICES AGENCY						
1	22020102	Local Travel and Transport; Others	3,120,000.00	6,615,200.00	7,400,000.00	7,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
3	22020202	Telephone Charges	430,000.00	632,000.00	1,500,000.00	2,800,000.00
4	22020301	Office Stationeries/Computer Consumables	705,000.00	398,800.00	1,500,000.00	900,000.00
5	22020402	Maintenance of Office Furniture	825,000.00	796,000.00	1,000,000.00	500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,140,000.00	1,278,500.00	2,000,000.00	2,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	955,000.00	204,000.00	2,000,000.00	3,700,000.00
9	22021001	Refreshment & Meals/Entertainment	415,000.00	187,000.00	3,000,000.00	2,000,000.00
10	22021007	Welfare Packages	1,545,000.00	0.00	4,000,000.00	3,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	700,000.00	480,000.00	2,200,000.00	2,100,000.00
Sub Total:			9,835,000.00	10,591,500.00	24,600,000.00	24,000,000.00
	[052111600100] - NEURO-PSYCHIATRIC SPECIALIST HOSPITAL					
1	22020102	Local Travel and Transport; Others	567,100.00	900,000.00	1,500,000.00	1,304,400.00
2	22020201	Electricity Charges	1,389,450.00	0.00	0.00	750,000.00
3	22020202	Telephone Charges	20,000.00	190,000.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	153,000.00	800,000.00	1,500,000.00	945,600.00
5	22020402	Maintenance of Office Furniture	246,850.00	750,000.00	1,000,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	326,000.00	831,000.00	1,500,000.00	1,500,000.00
7	22020711	Other Consulting Services	0.00	330,000.00	600,000.00	200,000.00
8	22020501	Local Training	70,000.00	300,000.00	700,000.00	900,000.00
9	22021001	Refreshment & Meals/Entertainment	344,600.00	360,000.00	500,000.00	500,000.00
10	22021007	Welfare Packages	100,000.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	200,000.00	210,000.00	200,000.00	200,000.00
12	22020305	Printing of Non Security Documents	133,000.00	410,000.00	500,000.00	500,000.00
Sub Total:			3,550,000.00	5,081,000.00	8,200,000.00	8,000,000.00
	[053500100100] - MINISTRY OF ENVIRONMENT					
1	22020102	Local Travel and Transport; Others	1,650,000.00	1,005,000.00	4,400,000.00	5,620,000.00
2	22020201	Electricity Charges	1,340,000.00	954,000.00	4,000,000.00	500,000.00
3	22020202	Telephone Charges	1,370,000.00	1,000,000.00	2,000,000.00	1,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
4	22020301	Office Stationeries/Computer Consumables	1,060,000.00	994,000.00	3,000,000.00	994,000.00
5	22020402	Maintenance of Office Furniture	740,000.00	1,029,000.00	5,000,000.00	1,930,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,620,000.00	1,021,000.00	5,000,000.00	2,820,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	444,000.00
8	22020501	Local Training	560,000.00	1,031,000.00	5,000,000.00	1,928,000.00
9	22021001	Refreshment & Meals/Entertainment	520,000.00	993,000.00	2,000,000.00	993,000.00
10	22021007	Welfare Packages	540,000.00	1,782,000.00	1,000,000.00	2,780,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	548,000.00	0.00
12	22020305	Printing of Non Security Documents	1,320,000.00	991,000.00	2,000,000.00	991,000.00
Sub Total:			10,720,000.00	10,800,000.00	33,948,000.00	20,000,000.00
	[053505300100] - ONDO STATE WASTE MANAGEMENT					
1	22020102	Local Travel and Transport; Others	0.00	0.00	1,800,000.00	1,280,000.00
2	22020101	Local Travel and Transport ;Training	0.00	0.00	1,200,000.00	0.00
3	22020103	International Travel & Transport; Training	0.00	0.00	500,000.00	0.00
4	22020104	International Travel & Transport; Others	0.00	0.00	0.00	0.00
5	22020301	Office Stationeries/Computer Consumables	0.00	0.00	500,000.00	480,000.00
6	22020303	Newspapers	0.00	0.00	600,000.00	760,000.00
7	22020304	Magazines & Periodicals	0.00	0.00	300,000.00	120,000.00
8	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,800,000.00	2,800,000.00
9	22020402	Maintenance of Office Furniture	0.00	0.00	1,000,000.00	400,000.00
10	22020403	Maintenance of Office Building/Residential Quarters	0.00	0.00	400,000.00	2,000,000.00
11	22020404	Maintenance of Office/IT Equipments	0.00	0.00	400,000.00	300,000.00
12	22020405	Maintenance of Plants/Generators	0.00	0.00	300,000.00	400,000.00
13	22020406	Other Maintenance Services	0.00	0.00	500,000.00	200,000.00
14	22020501	Local Training	0.00	0.00	1,000,000.00	600,000.00
15	22020502	International Training	0.00	0.00	500,000.00	0.00
16	22020503	Conferences/Seminars & Workshops -Local	0.00	0.00	2,500,000.00	2,000,000.00
17	22020504	Conferences/Seminar & Workshops - International	0.00	0.00	2,000,000.00	800,000.00
18	22020505	Management Courses at Public Service Training Institute (PSTI)	0.00	0.00	300,000.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
19	22020601	Security Services	0.00	0.00	1,420,000.00	850,000.00
20	22020603	Residential Rent	0.00	0.00	150,000.00	150,000.00
21	22020604	Security Vote(Including Operations)	0.00	0.00	0.00	0.00
22	22020605	Cleaning & Fumigation Services	0.00	0.00	250,000.00	200,000.00
23	22020701	Financial Consulting	0.00	0.00	0.00	0.00
24	22020702	Information Technology Consulting	0.00	0.00	0.00	0.00
25	22020703	Legal Services	0.00	0.00	0.00	0.00
26	22020704	Engineering Services	0.00	0.00	200,000.00	0.00
27	22020709	Media Relation Services	0.00	0.00	200,000.00	300,000.00
28	22020710	Audit Services	0.00	0.00	1,000,000.00	700,000.00
29	22020801	Motor Vehicle Fuel Cost	0.00	0.00	3,000,000.00	4,200,000.00
30	22020802	Other Transport Equipment Fuel Cost	0.00	0.00	500,000.00	250,000.00
31	22020803	Plant/Generator Fuel Cost	0.00	0.00	300,000.00	0.00
32	22021001	Refreshment & Meals/Entertainment	0.00	0.00	1,000,000.00	2,000,000.00
33	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
34	22021002	Honorarium and Sitting Allowances	0.00	0.00	400,000.00	700,000.00
35	22021006	Postages and Courier Services	0.00	0.00	500,000.00	50,000.00
36	22021007	Welfare Packages	0.00	0.00	1,000,000.00	2,500,000.00
37	22021008	Subscription to Professional Bodies	0.00	0.00	500,000.00	100,000.00
38	22021022	Hotel Accommodation	0.00	0.00	500,000.00	0.00
39	22021027	Conflict/Dispute Management	0.00	0.00	0.00	0.00
40	22021028	Outstanding Liabilities	0.00	0.00	500,000.00	0.00
41	22021101	Service Wide Vote Expenses	0.00	0.00	300,000.00	200,000.00
42	22020201	Electricity Charges	0.00	0.00	500,000.00	500,000.00
43	22020202	Telephone Charges	0.00	0.00	1,000,000.00	2,500,000.00
44	22020203	Internet Access Charges	0.00	0.00	400,000.00	560,000.00
45	22020204	Satellite Broadcasting Access Charges	0.00	0.00	100,000.00	0.00
46	22020205	Water Rates	0.00	0.00	0.00	0.00
47	22020206	Sewerage Charges	0.00	0.00	50,000.00	50,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
48	22020207	Leased Communication Line(s)	0.00	0.00	0.00	0.00
49	22020208	Software Charges/Licenses Renewal	0.00	0.00	150,000.00	50,000.00
Sub Total:			0.00	0.00	29,520,000.00	28,000,000.00
[053905100100] - ONDO STATE SPORTS COUNCIL						
1	22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	500,000.00
2	22020701	Financial Consulting	0.00	250,635.00	1,000,000.00	3,000,000.00
3	22020501	Local Training	0.00	332,000.00	3,000,000.00	2,000,000.00
4	22020102	Local Travel and Transport; Others	0.00	1,000,000.00	1,900,000.00	1,000,000.00
5	22020201	Electricity Charges	0.00	600,000.00	600,000.00	600,000.00
6	22021003	Publicity and Advertisements	0.00	800,000.00	800,000.00	800,000.00
7	22021021	Special Days/Celebrations	0.00	200,000.00	200,000.00	200,000.00
8	22021001	Refreshment & Meals/Entertainment	0.00	500,000.00	500,000.00	500,000.00
9	22020403	Maintenance of Office Building/Residential Quarters	0.00	500,000.00	500,000.00	500,000.00
10	22021002	Honorarium and Sitting Allowances	0.00	23,961,365.00	27,300,000.00	23,000,000.00
11	22020301	Office Stationeries/Computer Consumables	0.00	300,000.00	300,000.00	300,000.00
12	22020305	Printing of Non Security Documents	0.00	300,000.00	300,000.00	300,000.00
13	22021009	Sporting Activities	0.00	0.00	0.00	2,000,000.00
14	22020306	Printing of Security Documents	0.00	0.00	0.00	300,000.00
Sub Total:			0.00	29,244,000.00	36,900,000.00	35,000,000.00
[055100100100] - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
1	22020102	Local Travel and Transport; Others	1,670,000.00	1,100,000.00	4,500,000.00	4,000,000.00
2	22020201	Electricity Charges	0.00	220,000.00	1,060,000.00	2,000,000.00
3	22020202	Telephone Charges	0.00	220,000.00	1,000,000.00	2,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	605,000.00	2,000,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	550,000.00	3,000,000.00	3,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	1,100,000.00	4,000,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	2,000,000.00	2,000,000.00
8	22020501	Local Training	0.00	1,100,000.00	2,000,000.00	3,500,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
10	22020305	Printing of Non Security Documents	0.00	1,100,000.00	2,500,000.00	1,000,000.00
11	22021007	Welfare Packages	0.00	220,000.00	1,500,000.00	2,000,000.00
12	22021001	Refreshment & Meals/Entertainment	0.00	110,000.00	1,500,000.00	3,000,000.00
13	22020503	Conferences/Seminars & Workshops -Local	0.00	0.00	2,000,000.00	3,500,000.00
Sub Total:			1,670,000.00	6,325,000.00	27,060,000.00	28,000,000.00
[055100100200] - LOCAL GOVERNMENT SERVICE COMMISSION						
1	22020102	Local Travel and Transport; Others	299,000.00	1,288,000.00	1,000,000.00	1,500,000.00
2	22020201	Electricity Charges	352,000.00	49,000.00	350,000.00	550,000.00
3	22020202	Telephone Charges	0.00	0.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	632,500.00	603,000.00	820,000.00	750,000.00
5	22020402	Maintenance of Office Furniture	495,000.00	702,000.00	400,000.00	400,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,027,600.00	305,000.00	450,000.00	650,000.00
7	22020711	Other Consulting Services	0.00	300,000.00	500,000.00	750,000.00
8	22020501	Local Training	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	416,000.00	414,000.00	450,000.00	450,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	162,700.00	230,000.00	750,000.00	750,000.00
Sub Total:			3,384,800.00	3,891,000.00	4,920,000.00	6,000,000.00
[055200100100] - MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES						
1	22020102	Local Travel and Transport; Others	6,804,000.00	6,744,650.00	7,000,000.00	7,541,200.00
2	22020201	Electricity Charges	249,600.00	395,000.00	500,000.00	350,000.00
3	22020202	Telephone Charges	432,000.00	142,000.00	500,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	699,600.00	620,800.00	900,000.00	800,000.00
5	22020402	Maintenance of Office Furniture	492,000.00	474,350.00	800,000.00	600,800.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	384,000.00	868,800.00	900,000.00	908,000.00
7	22020711	Other Consulting Services	0.00	0.00	300,000.00	0.00
8	22020501	Local Training	2,836,368.00	992,000.00	1,000,000.00	1,500,000.00
9	22021001	Refreshment & Meals/Entertainment	545,520.00	2,764,900.00	3,000,000.00	3,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
10	22021007	Welfare Packages	911,912.04	598,000.00	1,000,000.00	700,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	384,000.00	391,500.00	500,000.00	400,000.00
Sub Total:			13,739,000.04	13,992,000.00	16,400,000.00	16,000,000.00
[055200200100] - ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
1	22020102	Local Travel and Transport; Others	2,300,000.00	845,000.00	3,320,000.00	1,920,000.00
2	22020201	Electricity Charges	300,000.00	223,000.00	1,000,000.00	400,000.00
3	22020202	Telephone Charges	233,000.00	645,000.00	1,000,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	400,000.00	392,000.00	1,000,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	200,000.00	239,000.00	900,000.00	700,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	300,000.00	378,000.00	600,000.00	580,000.00
7	22020711	Other Consulting Services	0.00	20,000.00	500,000.00	300,000.00
8	22020501	Local Training	800,000.00	265,000.00	1,000,000.00	500,000.00
9	22021001	Refreshment & Meals/Entertainment	800,000.00	795,000.00	1,000,000.00	200,000.00
10	22021007	Welfare Packages	0.00	496,000.00	1,000,000.00	100,000.00
11	22021028	Outstanding Liabilities	200,000.00	145,000.00	800,000.00	100,000.00
12	22020306	Printing of Security Documents	600,000.00	357,000.00	1,000,000.00	200,000.00
Sub Total:			6,133,000.00	4,800,000.00	13,120,000.00	6,000,000.00
Total:			2,871,402,364.19	2,817,652,272.16	4,748,946,000.00	4,176,600,000.00