

ONDO STATE OF NIGERIA
OVERHEAD EXPENDITURE DETAILS 2016

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
		[011100100100] - GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL				
1	22020201	Electricity Charges	2,830,200.00	2,663,749.00	2,821,400.00	2,821,400.00
2	22020202	Telephone Charges	6,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
3	22020301	Office Stationeries/Computer Consumables	7,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
4	22020306	Printing of Security Documents	14,150,000.00	10,940,293.00	11,150,000.00	11,150,000.00
5	22020402	Maintenance of Office Furniture	8,000,000.00	9,000,000.00	10,000,000.00	10,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	8,017,750.00	13,017,750.00	13,017,750.00	13,017,750.00
7	22020501	Local Training	9,433,000.00	8,033,000.00	9,033,000.00	9,033,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	153,194,044.00	153,220,050.00	153,220,050.00	103,220,050.00
10	22021007	Welfare Packages	10,000,000.00	9,908,800.00	10,908,800.00	10,908,800.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020102	Local Travel and Transport; Others	200,849,000.00	181,751,858.00	185,849,000.00	135,849,000.00
Sub Total:			419,973,994.00	401,535,500.00	409,000,000.00	309,000,000.00
		[011100100200] - DEPUTY GOVERNOR'S OFFICE				
1	22020102	Local Travel and Transport; Others	58,195,000.00	39,380,000.00	72,600,000.00	65,000,000.00
2	22020201	Electricity Charges	587,000.00	480,000.00	660,000.00	500,000.00
3	22020202	Telephone Charges	2,778,500.00	2,760,000.00	3,300,000.00	2,300,000.00
4	22020301	Office Stationeries/Computer Consumables	2,744,500.00	2,640,000.00	3,300,000.00	4,300,000.00
5	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
6	22020305	Printing of Non Security Documents	2,697,500.00	2,700,000.00	3,300,000.00	4,300,000.00
7	22020402	Maintenance of Office Furniture	7,131,000.00	7,200,000.00	7,920,000.00	8,000,000.00
8	22020401	Maintenance of Motor Vehicle/Transport Equipment	11,788,000.00	12,950,000.00	14,520,000.00	10,844,000.00
9	22020501	Local Training	8,204,500.00	9,600,000.00	9,900,000.00	11,000,000.00
10	22021001	Refreshment & Meals/Entertainment	5,503,500.00	6,000,000.00	6,600,000.00	6,130,000.00
11	22021007	Welfare Packages	7,870,500.00	8,820,000.00	9,900,000.00	8,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			107,500,000.00	92,530,000.00	132,000,000.00	120,374,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
	[011100200600] - OFFICE OF SPECIAL ASSISTANT ON ADMINISTRATION AND APPOINTMENT					
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	0.00
2	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00
3	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00
4	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00
5	22020501	Local Training	0.00	0.00	0.00	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	0.00	0.00
8	22020201	Electricity Charges	0.00	0.00	0.00	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	22020202	Telephone Charges	0.00	0.00	0.00	0.00
Sub Total:			0.00	0.00	0.00	0.00
	[011100200800] - OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT					
1	22020102	Local Travel and Transport; Others	1,833,333.34	915,000.00	1,000,000.00	950,000.00
2	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,375,000.00	948,000.00	1,060,000.00	1,030,000.00
3	22020402	Maintenance of Office Furniture	916,666.67	915,000.00	1,000,000.00	950,000.00
4	22020801	Motor Vehicle Fuel Cost	1,375,000.00	915,000.00	1,000,000.00	1,170,000.00
5	22020301	Office Stationeries/Computer Consumables	916,666.67	709,000.00	950,000.00	1,360,000.00
6	22020702	Information Technology Consulting	916,666.67	413,000.00	940,000.00	540,000.00
Sub Total:			7,333,333.35	4,815,000.00	5,950,000.00	6,000,000.00
	[011100200900] - OFFICE OF THE SENIOR SPECIAL ASSISTANT ON UNION MATTERS					
1	22020102	Local Travel and Transport; Others	0.00	327,500.00	330,000.00	800,000.00
2	22020301	Office Stationeries/Computer Consumables	0.00	140,000.00	170,000.00	200,000.00
3	22020305	Printing of Non Security Documents	0.00	55,000.00	100,000.00	100,000.00
4	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	182,500.00	200,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	0.00	35,000.00	50,000.00	100,000.00
6	22021001	Refreshment & Meals/Entertainment	0.00	37,500.00	100,000.00	400,000.00
7	22021007	Welfare Packages	0.00	65,000.00	100,000.00	200,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
8	22020501	Local Training	0.00	200,000.00	250,000.00	300,000.00
9	22020202	Telephone Charges	0.00	140,000.00	150,000.00	100,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020201	Electricity Charges	0.00	112,500.00	150,000.00	100,000.00
12	22020711	Other Consulting Services	0.00	80,000.00	100,000.00	0.00
Sub Total:			0.00	1,375,000.00	1,700,000.00	2,800,000.00
[011100300100] - ONDO STATE BOUNDARY COMMISSION						
1	22020102	Local Travel and Transport; Others	1,285,100.00	1,650,000.00	1,650,000.00	1,700,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	198,000.00	191,450.00	250,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	73,000.00	200,000.00	200,000.00	200,000.00
5	22020402	Maintenance of Office Furniture	70,950.00	56,500.00	100,000.00	50,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	434,600.00	300,000.00	300,000.00	350,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	223,000.00	227,100.00	250,000.00	250,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	1,606,700.00	1,200,000.00	1,200,000.00	1,550,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	233,650.00	189,950.00	300,000.00	200,000.00
Sub Total:			4,125,000.00	4,015,000.00	4,250,000.00	4,500,000.00
[011101000100] - PROJECT AND PRICE MONITORING UNIT (PPMU)						
1	22020202	Telephone Charges	702,800.00	508,125.00	773,080.00	900,000.00
2	22020102	Local Travel and Transport; Others	3,245,000.00	2,967,600.00	3,069,500.00	1,800,000.00
3	22020201	Electricity Charges	1,020,000.00	860,625.00	922,000.00	1,200,000.00
4	22020301	Office Stationeries/Computer Consumables	1,469,500.00	1,122,250.00	1,316,450.00	1,638,000.00
5	22020402	Maintenance of Office Furniture	1,125,000.00	858,500.00	1,187,500.00	1,100,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,441,500.00	1,776,500.00	1,985,650.00	2,573,500.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,796,500.00	1,380,350.00	1,476,150.00	1,600,000.00
9	22021001	Refreshment & Meals/Entertainment	550,000.00	483,500.00	605,000.00	750,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
10	22021007	Welfare Packages	396,200.00	397,425.00	585,820.00	650,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	753,500.00	558,125.00	828,850.00	838,500.00
Sub Total:			13,500,000.00	10,913,000.00	12,750,000.00	13,050,000.00
[011101300100] - OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)						
1	22020102	Local Travel and Transport; Others	0.00	1,235,500.00	1,235,500.00	1,300,000.00
2	22020201	Electricity Charges	0.00	1,771,389.96	1,771,489.00	950,000.00
3	22020202	Telephone Charges	0.00	0.00	350,000.00	900,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	275,000.00	275,000.00	850,000.00
5	22020402	Maintenance of Office Furniture	0.00	488,860.00	488,860.00	1,560,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	868,863.00	870,000.00	950,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	1,027,000.00	1,027,000.00	1,050,000.00
9	22021007	Welfare Packages	0.00	0.00	200,764.00	950,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	1,662,747.04	1,762,747.00	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	518,640.00	518,640.00	850,000.00
Sub Total:			0.00	7,848,000.00	8,500,000.00	10,560,000.00
[011101300200] - GENERAL ADMINISTRATION						
1	22020102	Local Travel and Transport; Others	0.00	2,345,000.00	2,460,000.00	2,460,000.00
2	22020201	Electricity Charges	0.00	1,511,600.00	1,511,600.00	2,000,000.00
3	22020202	Telephone Charges	0.00	0.00	200,000.00	0.00
4	22020301	Office Stationeries/Computer Consumables	0.00	1,310,000.00	1,310,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	0.00	829,700.00	829,700.00	1,000,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	0.00	540,000.00	626,600.00	1,090,000.00
8	22021001	Refreshment & Meals/Entertainment	0.00	1,844,600.00	1,900,000.00	1,000,000.00
9	22021007	Welfare Packages	0.00	0.00	500,000.00	0.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020305	Printing of Non Security Documents	0.00	777,100.00	777,100.00	1,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
12	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	935,000.00	935,000.00	1,000,000.00
Sub Total:			0.00	10,093,000.00	11,050,000.00	11,050,000.00
[011101300300] - INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE						
1	22020102	Local Travel and Transport; Others	1,655,000.00	1,491,000.00	1,500,000.00	1,550,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	374,200.00	194,800.00	200,000.00	250,000.00
4	22020301	Office Stationeries/Computer Consumables	168,500.00	196,600.00	200,000.00	200,000.00
5	22020402	Maintenance of Office Furniture	93,050.00	141,200.00	150,000.00	130,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	932,600.00	699,950.00	700,000.00	600,000.00
7	22020711	Other Consulting Services	0.00	0.00	100,000.00	0.00
8	22020501	Local Training	0.00	100,000.00	100,000.00	200,000.00
9	22021001	Refreshment & Meals/Entertainment	2,000.00	193,500.00	200,000.00	300,000.00
10	22021007	Welfare Packages	37,000.00	121,000.00	150,000.00	150,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	37,650.00	71,950.00	100,000.00	100,000.00
Sub Total:			3,300,000.00	3,210,000.00	3,400,000.00	3,480,000.00
[011101400100] - POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT						
1	22020102	Local Travel and Transport; Others	0.00	2,000,000.00	2,000,000.00	2,600,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	0.00	930,000.00	1,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	990,000.00	1,000,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	535,000.00	600,000.00	600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	1,160,000.00	1,200,000.00	1,200,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	1,240,000.00	1,300,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	0.00	690,000.00	900,000.00	800,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	480,000.00	500,000.00	500,000.00
Sub Total:			0.00	8,025,000.00	8,500,000.00	9,700,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
	[011101400200] - OFFICE OF THE SPECIAL ADVISER ON POLITICAL AND MOBILISATION MATTERS					
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	2,800,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	1,000,000.00
3	22020202	Telephone Charges	0.00	0.00	0.00	800,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	800,000.00
5	22020306	Printing of Security Documents	0.00	0.00	0.00	800,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	800,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	1,000,000.00
8	22020501	Local Training	0.00	0.00	0.00	1,500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	1,000,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	1,500,000.00
Sub Total:			0.00	0.00	0.00	12,000,000.00
	[011101700100] - CABINET AND SPECIAL SERVICES DEPARTMENT					
1	22020102	Local Travel and Transport; Others	3,494,780.00	2,960,366.00	3,800,000.00	3,800,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	1,146,000.00	826,050.00	1,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	729,795.00	694,279.00	2,000,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	619,500.00	93,000.00	800,000.00	800,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	897,700.00	776,970.00	1,300,000.00	1,050,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	839,200.00	352,000.00	2,600,000.00	2,200,000.00
9	22021001	Refreshment & Meals/Entertainment	2,994,000.00	1,875,030.00	2,500,000.00	3,800,000.00
10	22021007	Welfare Packages	629,650.00	1,094,320.00	2,000,000.00	850,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	688,375.00	780,295.00	1,000,000.00	1,000,000.00
Sub Total:			12,039,000.00	9,452,310.00	17,000,000.00	16,000,000.00
	[011102000100] - ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)					
1	22020201	Electricity Charges	300,000.00	329,025.00	410,000.00	100,000.00
2	22020202	Telephone Charges	0.00	0.00	0.00	0.00
3	22020301	Office Stationeries/Computer Consumables	300,000.00	264,825.00	330,000.00	330,000.00

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4	22020305	Printing of Non Security Documents	600,000.00	529,650.00	530,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	600,000.00	529,650.00	529,650.00	500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	1,403,572.50	1,419,000.00	1,750,000.00
7	22020501	Local Training	900,000.00	794,475.00	990,000.00	710,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	300,000.00	185,377.50	202,750.00	100,000.00
10	22021007	Welfare Packages	300,000.00	264,825.00	270,000.00	330,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020102	Local Travel and Transport; Others	2,400,000.00	2,118,600.00	2,118,600.00	2,640,000.00
Sub Total:			7,200,000.00	6,420,000.00	6,800,000.00	6,960,000.00
[011102100100] - LIAISON OFFICE, LAGOS						
1	22020102	Local Travel and Transport; Others	5,196,000.00	3,867,800.00	3,900,000.00	4,500,000.00
2	22020201	Electricity Charges	542,000.00	869,100.00	1,000,000.00	300,000.00
3	22020202	Telephone Charges	343,000.00	284,000.00	500,000.00	300,000.00
4	22020301	Office Stationeries/Computer Consumables	427,000.00	459,250.00	500,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	365,000.00	754,800.00	850,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,233,000.00	1,203,714.08	2,000,000.00	1,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	97,450.00	1,000,000.00	500,000.00
9	22021001	Refreshment & Meals/Entertainment	1,292,200.00	819,500.00	1,000,000.00	1,000,000.00
10	22021007	Welfare Packages	850,000.00	913,000.00	1,000,000.00	4,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	366,000.00	511,000.00	1,000,000.00	400,000.00
Sub Total:			10,614,200.00	9,779,614.08	12,750,000.00	14,000,000.00
[011102100200] - LIAISON OFFICE, ABUJA						
1	22020201	Electricity Charges	360,200.00	190,000.00	1,650,000.00	1,500,000.00
2	22020202	Telephone Charges	180,000.00	145,500.00	500,000.00	250,000.00
3	22020301	Office Stationeries/Computer Consumables	405,750.00	357,550.00	500,000.00	350,000.00
4	22020402	Maintenance of Office Furniture	353,375.00	260,290.00	500,000.00	250,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	973,200.00	709,000.00	1,500,000.00	1,000,000.00

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6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	135,000.00	53,000.00	500,000.00	250,000.00
8	22021001	Refreshment & Meals/Entertainment	1,692,000.00	996,000.00	2,000,000.00	1,000,000.00
9	22021007	Welfare Packages	3,875,800.00	2,564,650.00	6,000,000.00	4,000,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020305	Printing of Non Security Documents	74,000.00	230,500.00	500,000.00	250,000.00
12	22020102	Local Travel and Transport; Others	2,051,500.00	1,422,800.00	2,500,000.00	3,500,000.00
Sub Total:			10,100,825.00	6,929,290.00	16,150,000.00	12,350,000.00
[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	302,500.00	200,000.00	200,000.00	250,000.00
3	22020301	Office Stationeries/Computer Consumables	840,100.00	1,200,000.00	1,200,000.00	850,000.00
4	22020402	Maintenance of Office Furniture	475,000.00	0.00	420,000.00	240,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	546,500.00	610,000.00	900,000.00	950,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	613,000.00	670,000.00	780,000.00	550,000.00
8	22021001	Refreshment & Meals/Entertainment	310,000.00	300,000.00	300,000.00	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	0.00	0.00	0.00	0.00
12	22020102	Local Travel and Transport; Others	1,312,900.00	1,300,000.00	1,300,000.00	1,500,000.00
Sub Total:			4,400,000.00	4,280,000.00	5,100,000.00	4,640,000.00
[011103500100] - ONDO STATE PENSIONS BOARD						
1	22020104	International Travel & Transport; Others	1,850,000.00	1,621,000.00	1,844,000.00	2,500,000.00
2	22020201	Electricity Charges	274,000.00	200,000.00	220,000.00	300,000.00
3	22020202	Telephone Charges	285,000.00	450,000.00	1,000,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	1,130,000.00	858,000.00	858,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	940,000.00	860,000.00	1,128,000.00	1,200,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,100,000.00	860,000.00	1,100,000.00	1,300,000.00
7	22020711	Other Consulting Services	820,000.00	981,000.00	1,000,000.00	1,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
8	22020501	Local Training	1,930,000.00	1,580,000.00	1,600,000.00	1,500,000.00
9	22021001	Refreshment & Meals/Entertainment	280,000.00	530,000.00	1,000,000.00	1,000,000.00
10	22021007	Welfare Packages	1,618,000.00	695,000.00	1,500,000.00	1,200,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020306	Printing of Security Documents	760,000.00	710,000.00	1,500,000.00	2,000,000.00
Sub Total:			10,987,000.00	9,345,000.00	12,750,000.00	14,000,000.00
[011103500200] - STATE PENSION COMMISSION						
1	22020102	Local Travel and Transport; Others	0.00	750,150.00	1,800,000.00	2,300,000.00
2	22020202	Telephone Charges	0.00	0.00	500,000.00	300,000.00
3	22020201	Electricity Charges	0.00	374,850.00	1,000,000.00	400,000.00
4	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	874,800.00	2,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	1,500,000.00	1,000,000.00
6	22020501	Local Training	0.00	851,400.00	2,405,000.00	2,500,000.00
7	22020301	Office Stationeries/Computer Consumables	0.00	976,300.00	2,000,000.00	1,000,000.00
8	22020303	Newspapers	0.00	110,000.00	345,000.00	345,000.00
9	22020305	Printing of Non Security Documents	0.00	0.00	1,500,000.00	655,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	187,650.00	500,000.00	200,000.00
11	22021007	Welfare Packages	0.00	0.00	250,000.00	500,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	22020711	Other Consulting Services	0.00	374,850.00	1,500,000.00	800,000.00
Sub Total:			0.00	4,500,000.00	15,300,000.00	12,000,000.00
[011103600100] - ONDO STATE CIVIC DATA CENTRE						
1	22020301	Office Stationeries/Computer Consumables	1,591,000.00	893,855.00	1,474,400.00	1,000,000.00
2	22020102	Local Travel and Transport; Others	2,953,600.00	1,515,625.00	2,500,000.00	2,500,000.00
3	22020305	Printing of Non Security Documents	795,500.00	606,250.00	1,000,000.00	1,000,000.00
4	22020402	Maintenance of Office Furniture	966,800.00	606,250.00	1,000,000.00	500,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,591,000.00	606,250.00	1,000,000.00	1,000,000.00
6	22020501	Local Training	1,705,200.00	606,250.00	1,000,000.00	800,000.00
7	22020711	Other Consulting Services	966,800.00	606,250.00	1,000,000.00	500,000.00
8	22020201	Electricity Charges	1,591,000.00	788,125.00	1,300,000.00	600,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
9	22020202	Telephone Charges	966,800.00	606,250.00	1,000,000.00	960,000.00
10	22021001	Refreshment & Meals/Entertainment	1,591,000.00	803,645.00	1,325,600.00	500,000.00
11	22021007	Welfare Packages	1,591,000.00	606,250.00	1,000,000.00	500,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			16,309,700.00	8,245,000.00	13,600,000.00	9,860,000.00
[011103600200] - ONDO STATE CIVIC DATA CENTRE AREA OFFICES						
1	22020102	Local Travel and Transport; Others	0.00	1,954,841.00	3,000,000.00	2,200,000.00
2	22020201	Electricity Charges	0.00	1,303,224.00	2,000,000.00	2,000,000.00
3	22020202	Telephone Charges	0.00	651,617.00	1,000,000.00	800,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	1,303,224.00	2,000,000.00	2,000,000.00
5	22020305	Printing of Non Security Documents	0.00	651,617.00	1,000,000.00	500,000.00
6	22020306	Printing of Security Documents	0.00	651,617.00	1,000,000.00	1,000,000.00
7	22020501	Local Training	0.00	1,303,224.00	2,000,000.00	2,000,000.00
8	22020711	Other Consulting Services	0.00	651,617.00	1,000,000.00	800,000.00
9	22021003	Publicity and Advertisements	0.00	651,617.00	1,000,000.00	500,000.00
10	22021002	Honorarium and Sitting Allowances	0.00	651,617.00	1,000,000.00	547,000.00
11	22021001	Refreshment & Meals/Entertainment	0.00	651,617.00	1,000,000.00	500,000.00
12	22021007	Welfare Packages	0.00	651,617.00	1,000,000.00	400,000.00
Sub Total:			0.00	11,077,449.00	17,000,000.00	13,247,000.00
[011103700100] - MUSLIM WELFARE BOARD						
1	22020102	Local Travel and Transport; Others	576,900.00	309,000.00	504,000.00	1,469,000.00
2	22020201	Electricity Charges	90,100.00	64,500.00	106,000.00	100,000.00
3	22020202	Telephone Charges	47,300.00	23,150.00	50,000.00	71,150.00
4	22020301	Office Stationeries/Computer Consumables	237,850.00	129,400.00	150,000.00	214,750.00
5	22020305	Printing of Non Security Documents	0.00	0.00	80,000.00	0.00
6	22020402	Maintenance of Office Furniture	98,100.00	78,800.00	90,000.00	112,800.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	444,600.00	382,050.00	500,000.00	454,550.00
8	22020501	Local Training	121,000.00	73,000.00	240,000.00	620,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	1,454,650.00	1,348,700.00	1,400,000.00	1,623,700.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
11	22021007	Welfare Packages	229,500.00	270,000.00	280,000.00	334,050.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			3,300,000.00	2,678,600.00	3,400,000.00	5,000,000.00
[011103800100] - CHRISTIAN WELFARE BOARD						
1	22020102	Local Travel and Transport; Others	2,828,000.00	1,300,000.00	2,805,000.00	3,581,235.00
2	22020201	Electricity Charges	38,000.00	200,000.00	700,000.00	701,566.66
3	22020202	Telephone Charges	275,000.00	362,050.00	700,000.00	731,566.66
4	22020301	Office Stationeries/Computer Consumables	190,500.00	250,000.00	400,000.00	489,466.66
5	22020306	Printing of Security Documents	0.00	300,000.00	500,000.00	792,833.33
6	22020402	Maintenance of Office Furniture	150,500.00	450,000.00	845,000.00	937,248.37
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	149,500.00	600,000.00	1,000,000.00	2,273,666.66
8	22020501	Local Training	30,000.00	1,000,000.00	1,500,000.00	2,373,500.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	423,500.00	500,000.00	1,000,000.00	2,173,666.66
11	22021007	Welfare Packages	415,000.00	300,450.00	750,000.00	2,355,250.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			4,500,000.00	5,262,500.00	10,200,000.00	16,410,000.00
[011104400100] - MINISTRY OF SPECIAL DUTIES						
1	22020102	Local Travel and Transport; Others	2,407,000.00	2,510,000.00	2,510,000.00	3,920,000.00
2	22020201	Electricity Charges	330,000.00	220,000.00	300,000.00	200,000.00
3	22020202	Telephone Charges	330,000.00	165,000.00	300,000.00	300,000.00
4	22020301	Office Stationeries/Computer Consumables	770,000.00	680,000.00	890,000.00	740,000.00
5	22020402	Maintenance of Office Furniture	550,000.00	636,000.00	800,000.00	650,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	770,000.00	749,500.00	750,000.00	700,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	715,000.00	684,000.00	700,000.00	750,000.00
9	22021001	Refreshment & Meals/Entertainment	330,000.00	250,000.00	250,000.00	500,000.00
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	330,000.00	258,000.00	300,000.00	240,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
Sub Total:			6,532,000.00	6,152,500.00	6,800,000.00	8,000,000.00
[011105100100] - POOLS BETTINGS AND LOTTERIES BOARD						
1	22020102	Local Travel and Transport; Others	1,648,000.00	1,177,000.00	1,200,000.00	1,300,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	80,000.00	58,000.00	100,000.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	74,800.00	97,000.00	100,000.00	100,000.00
5	22020305	Printing of Non Security Documents	10,000.00	94,000.00	100,000.00	150,000.00
6	22020402	Maintenance of Office Furniture	118,800.00	140,500.00	160,000.00	100,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	624,500.00	736,500.00	800,000.00	700,000.00
8	22020501	Local Training	0.00	76,000.00	600,000.00	0.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	217,200.00	100,000.00	100,000.00	200,000.00
11	22021007	Welfare Packages	0.00	0.00	0.00	0.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	22020203	Internet Access Charges	80,000.00	60,000.00	100,000.00	100,000.00
14	22020205	Water Rates	36,000.00	40,000.00	40,000.00	50,000.00
15	22020303	Newspapers	110,700.00	96,000.00	100,000.00	100,000.00
Sub Total:			3,000,000.00	2,675,000.00	3,400,000.00	2,900,000.00
[011111100100] - PUBLIC PRIVATE PARTNERSHIP (PPP)						
1	22020102	Local Travel and Transport; Others	1,074,500.00	828,900.00	3,064,285.75	3,100,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	993,000.00	778,800.00	987,500.00	1,050,000.00
4	22020301	Office Stationeries/Computer Consumables	142,600.00	380,400.00	523,214.28	400,000.00
5	22020402	Maintenance of Office Furniture	368,600.00	241,500.00	1,041,964.28	1,020,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	294,250.00	76,050.00	795,535.71	100,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020305	Printing of Non Security Documents	325,950.00	324,000.00	994,642.85	350,000.00
9	22020501	Local Training	10,500.00	44,500.00	825,000.00	330,000.00
10	22021001	Refreshment & Meals/Entertainment	3,448,500.00	2,806,850.00	3,755,892.85	2,050,000.00
11	22021007	Welfare Packages	277,100.00	581,500.00	761,964.28	600,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			6,935,000.00	6,062,500.00	12,750,000.00	9,000,000.00
[011111300200] - GOVERNMENT HOUSE AND PROTOCOL-POLITICAL FUNCTIONARIES						
1	22020102	Local Travel and Transport; Others	16,770,000.00	0.00	800,000.00	0.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	0.00	0.00	0.00	0.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	550,000.00	0.00
5	22020402	Maintenance of Office Furniture	546,112.60	0.00	500,000.00	0.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	300,000.00	0.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	500,000.00	0.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	95,200.00	0.00
10	22021007	Welfare Packages	0.00	0.00	200,000.00	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	204,800.00	0.00
Sub Total:			17,316,112.60	0.00	3,150,000.00	0.00
[011111300300] - FREE TRADE ZONE						
1	22020102	Local Travel and Transport; Others	1,300,000.00	1,157,500.00	3,300,000.00	3,000,000.00
2	22020201	Electricity Charges	640,000.00	217,500.00	1,000,000.00	400,000.00
3	22020202	Telephone Charges	640,000.00	854,000.00	2,900,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	640,000.00	697,000.00	1,000,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	640,000.00	646,000.00	2,500,000.00	980,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	640,000.00	217,500.00	1,000,000.00	480,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,010,000.00	803,000.00	2,300,000.00	1,990,000.00
9	22021001	Refreshment & Meals/Entertainment	640,000.00	217,500.00	1,000,000.00	360,000.00
10	22021002	Honorarium and Sitting Allowances	0.00	0.00	0.00	0.00
11	22020305	Printing of Non Security Documents	250,000.00	540,000.00	2,000,000.00	790,000.00
Sub Total:			6,400,000.00	5,350,000.00	17,000,000.00	10,000,000.00
[011113200100] - INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS						

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
1	22020102	Local Travel and Transport; Others	0.00	1,331,229.13	1,452,250.00	1,357,598.75
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	0.00	267,410.00	291,720.00	239,696.60
4	22020301	Office Stationeries/Computer Consumables	0.00	190,272.50	207,570.00	170,553.35
5	22020402	Maintenance of Office Furniture	0.00	385,687.50	420,750.00	345,716.25
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	385,687.50	420,750.00	345,716.25
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	953,022.62	1,039,661.00	1,429,421.50
9	22021001	Refreshment & Meals/Entertainment	0.00	385,687.50	420,750.00	345,716.25
10	22021007	Welfare Packages	0.00	158,903.25	173,349.00	142,435.05
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	617,100.00	673,200.00	553,146.00
Sub Total:			0.00	4,675,000.00	5,100,000.00	4,930,000.00
[011200300100] - STATE HOUSE OF ASSEMBLY						
1	22020102	Local Travel and Transport; Others	257,036,679.00	271,773,281.00	350,000,000.00	350,000,000.00
2	22020201	Electricity Charges	33,192,990.00	32,180,080.00	50,000,000.00	50,000,000.00
3	22020301	Office Stationeries/Computer Consumables	23,587,512.00	33,068,181.00	50,000,000.00	50,000,000.00
4	22020202	Telephone Charges	109,307,384.00	21,140,330.00	30,000,000.00	30,000,000.00
5	22020402	Maintenance of Office Furniture	57,567,299.00	60,870,542.00	80,000,000.00	80,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	88,383,507.00	89,063,878.00	120,000,000.00	120,000,000.00
7	22020501	Local Training	80,064,774.00	106,392,472.00	150,000,000.00	150,000,000.00
8	22021001	Refreshment & Meals/Entertainment	30,488,376.00	22,522,841.00	30,000,000.00	30,000,000.00
9	22021007	Welfare Packages	23,431,792.00	34,424,685.00	50,000,000.00	50,000,000.00
10	22021028	Outstanding Liabilities	14,760,635.00	29,906,968.00	42,500,000.00	42,500,000.00
11	22020711	Other Consulting Services	171,365,982.00	33,805,723.00	50,000,000.00	50,000,000.00
12	22020305	Printing of Non Security Documents	94,309,070.00	104,920,519.00	150,000,000.00	150,000,000.00
Sub Total:			983,496,000.00	840,069,500.00	1,152,500,000.00	1,152,500,000.00
[011200400100] - HOUSE OF ASSEMBLY COMMISSION						
1	22020102	Local Travel and Transport; Others	3,300,000.00	478,000.00	3,000,000.00	5,000,000.00
2	22020201	Electricity Charges	2,200,000.00	350,000.00	3,000,000.00	3,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
3	22020202	Telephone Charges	0.00	0.00	0.00	0.00
4	22020301	Office Stationeries/Computer Consumables	3,520,000.00	674,000.00	5,000,000.00	5,000,000.00
5	22020402	Maintenance of Office Furniture	1,925,000.00	1,060,000.00	9,000,000.00	4,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,815,000.00	946,000.00	8,000,000.00	6,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,365,000.00	1,280,000.00	12,000,000.00	6,000,000.00
9	22021001	Refreshment & Meals/Entertainment	1,925,000.00	554,000.00	5,000,000.00	4,000,000.00
10	22021007	Welfare Packages	2,620,000.00	892,000.00	8,000,000.00	3,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020306	Printing of Security Documents	2,530,000.00	816,000.00	7,000,000.00	4,000,000.00
Sub Total:			22,200,000.00	7,050,000.00	60,000,000.00	40,000,000.00
[011200700200] - PUBLIC ACCOUNT SECRETARIAT						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	2,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	200,000.00
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	1,000,000.00
5	22020306	Printing of Security Documents	0.00	0.00	0.00	500,000.00
6	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	400,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	1,000,000.00
8	22020501	Local Training	0.00	0.00	0.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	300,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	600,000.00
Sub Total:			0.00	0.00	0.00	8,000,000.00
[011202100100] - OFFICE OF THE SPEAKER						
1	22020102	Local Travel and Transport; Others	39,118,480.00	30,443,840.00	50,000,000.00	50,000,000.00
2	22020201	Electricity Charges	673,040.00	673,320.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	982,360.00	1,253,740.00	1,500,000.00	1,500,000.00
4	22021007	Welfare Packages	3,387,000.00	1,946,700.00	2,000,000.00	2,000,000.00
5	22020301	Office Stationeries/Computer Consumables	1,327,880.00	947,880.00	3,000,000.00	3,000,000.00
6	22020402	Maintenance of Office Furniture	1,843,880.00	1,733,640.00	4,000,000.00	4,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,579,120.00	2,324,280.00	20,000,000.00	20,000,000.00
8	22020711	Other Consulting Services	12,197,080.00	2,964,000.00	3,000,000.00	3,000,000.00
9	22020501	Local Training	1,626,080.00	10,200,540.00	3,500,000.00	3,500,000.00
10	22021001	Refreshment & Meals/Entertainment	2,061,240.00	1,757,360.00	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	1,403,840.00	1,754,700.00	2,000,000.00	2,000,000.00
Sub Total:			67,200,000.00	56,000,000.00	96,000,000.00	96,000,000.00
[011202300100] - OFFICE OF THE DEPUTY SPEAKER						
1	22020102	Local Travel and Transport; Others	33,634,070.00	26,175,866.00	43,000,000.00	43,000,000.00
2	22020201	Electricity Charges	703,317.00	615,953.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	496,216.00	360,922.00	750,000.00	750,000.00
4	22020301	Office Stationeries/Computer Consumables	1,902,521.00	1,359,549.00	3,000,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	3,211,405.00	2,778,217.00	5,000,000.00	5,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	7,105,662.00	6,761,922.00	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	1,400,107.00	1,029,153.00	2,000,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	3,772,860.00	2,282,070.00	6,250,000.00	6,250,000.00
10	22021007	Welfare Packages	2,285,352.00	3,357,094.00	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	1,132,490.00	1,649,254.00	2,500,000.00	2,500,000.00
Sub Total:			55,644,000.00	46,370,000.00	79,500,000.00	79,500,000.00
[012300100100] - MINISTRY OF INFORMATION						
1	22020102	Local Travel and Transport; Others	3,165,000.00	2,253,000.00	2,260,000.00	3,165,000.00
2	22020201	Electricity Charges	415,000.00	729,000.00	900,000.00	415,000.00
3	22020202	Telephone Charges	413,000.00	395,000.00	500,000.00	413,000.00
4	22020301	Office Stationeries/Computer Consumables	1,680,000.00	1,524,500.00	2,000,000.00	1,600,000.00
5	22020402	Maintenance of Office Furniture	972,000.00	811,100.00	1,000,000.00	972,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,680,000.00	1,213,000.00	1,500,000.00	1,680,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,416,000.00	1,312,900.00	1,040,000.00	1,216,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
9	22021001	Refreshment & Meals/Entertainment	443,000.00	305,000.00	400,000.00	443,000.00
10	22021007	Welfare Packages	495,000.00	688,500.00	750,000.00	495,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	721,000.00	633,000.00	700,000.00	621,000.00
Sub Total:			11,400,000.00	9,865,000.00	11,050,000.00	11,020,000.00
[012300300100] - ONDO STATE RADIOVISION CORPORATION						
1	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00
2	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00
3	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00
4	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00
5	22020501	Local Training	0.00	0.00	0.00	0.00
6	22020202	Telephone Charges	0.00	0.00	0.00	0.00
7	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	0.00
8	22020201	Electricity Charges	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22021007	Welfare Packages	0.00	0.00	0.00	0.00
Sub Total:			0.00	0.00	0.00	0.00
[012300400200] - ORANGE FM						
1	22020101	Local Travel and Transport ;Training	1,240,500.00	1,200,000.00	1,400,000.00	1,500,000.00
2	22020404	Maintenance of Office/IT Equipments	1,556,150.00	1,051,800.00	1,100,000.00	1,200,000.00
3	22020503	Conferences/Seminars & Workshops -Local	1,157,850.00	300,000.00	500,000.00	300,000.00
4	22020801	Motor Vehicle Fuel Cost	5,047,549.00	4,000,000.00	4,100,000.00	4,000,000.00
5	22020711	Other Consulting Services	1,240,000.00	1,000,000.00	1,000,000.00	1,000,000.00
6	22020204	Satellite Broadcasting Access Charges	446,900.00	994,000.00	1,000,000.00	1,000,000.00
7	22020301	Office Stationeries/Computer Consumables	1,518,800.00	1,056,660.00	1,100,000.00	1,500,000.00
8	22020605	Cleaning & Fumigation Services	360,000.00	370,000.00	400,000.00	370,000.00
9	22021002	Honorarium and Sitting Allowances	0.00	169,770.00	300,000.00	230,000.00
10	22021001	Refreshment & Meals/Entertainment	439,351.00	100,000.00	400,000.00	100,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
11	22020403	Maintenance of Office Building/Residential Quarters	1,452,900.00	541,000.00	1,000,000.00	1,000,000.00
12	22020405	Maintenance of Plants/Generators	4,180,000.00	4,116,770.00	4,200,000.00	5,000,000.00
13	22020306	Printing of Security Documents	360,000.00	100,000.00	500,000.00	200,000.00
Sub Total:			19,000,000.00	15,000,000.00	17,000,000.00	17,400,000.00
[012301300100] - GOVERNMENT PRINTING PRESS						
1	22020102	Local Travel and Transport; Others	575.00	1,315,000.00	1,400,000.00	600,000.00
2	22020201	Electricity Charges	79.00	621,000.00	650,000.00	650,000.00
3	22020202	Telephone Charges	46.00	640,000.00	650,000.00	2,000.00
4	22020301	Office Stationeries/Computer Consumables	53.00	246,000.00	250,000.00	250,000.00
5	22020305	Printing of Non Security Documents	6.00	442,000.00	450,000.00	168,000.00
6	22020402	Maintenance of Office Furniture	315.00	50,000.00	50,000.00	30,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	256.00	294,000.00	300,000.00	500,000.00
8	22020501	Local Training	523.00	192,000.00	200,000.00	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	94.00	300,000.00	300,000.00	500,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			1,947.00	4,100,000.00	4,250,000.00	2,900,000.00
[012305600100] - ONDO STATE SIGNAGE AGENCY						
1	22020102	Local Travel and Transport; Others	730,000.00	1,064,200.00	2,650,000.00	1,599,000.00
2	22020201	Electricity Charges	65,000.00	183,500.00	500,000.00	273,000.00
3	22020202	Telephone Charges	80,000.00	250,900.00	600,000.00	325,000.00
4	22020301	Office Stationeries/Computer Consumables	705,000.00	229,250.00	1,000,000.00	533,000.00
5	22020402	Maintenance of Office Furniture	380,000.00	464,500.00	529,500.00	286,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,360,000.00	494,800.00	1,100,000.00	975,000.00
7	22020711	Other Consulting Services	455,000.00	242,150.00	320,000.00	175,500.00
8	22020501	Local Training	850,000.00	729,400.00	1,200,000.00	1,085,500.00
9	22021001	Refreshment & Meals/Entertainment	190,000.00	398,950.00	500,000.00	273,000.00
10	22021007	Welfare Packages	240,000.00	590,500.00	600,500.00	325,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
12	22020305	Printing of Non Security Documents	120,000.00	434,350.00	1,200,000.00	650,000.00
Sub Total:			5,175,000.00	5,082,500.00	10,200,000.00	6,500,000.00
[012400700100] - FIRE SERVICES						
1	22020102	Local Travel and Transport; Others	600,000.00	920,000.00	1,300,000.00	1,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	240,000.00	200,000.00	350,000.00	350,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00
5	22020402	Maintenance of Office Furniture	180,000.00	150,000.00	320,000.00	230,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,140,000.00	470,000.00	510,000.00	400,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	360,000.00	290,000.00	400,000.00	400,000.00
9	22021001	Refreshment & Meals/Entertainment	120,000.00	100,000.00	150,000.00	150,000.00
10	22021007	Welfare Packages	240,000.00	195,000.00	250,000.00	250,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	120,000.00	100,000.00	120,000.00	120,000.00
Sub Total:			3,000,000.00	2,425,000.00	3,400,000.00	2,900,000.00
[012500100100] - OFFICE OF THE HEAD OF SERVICE						
1	22020201	Electricity Charges	300,000.00	0.00	1,000,000.00	1,000,000.00
2	22020301	Office Stationeries/Computer Consumables	3,312,650.00	5,079,300.00	6,000,000.00	9,000,000.00
3	22020402	Maintenance of Office Furniture	1,159,700.00	517,000.00	1,000,000.00	2,000,000.00
4	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,620,500.00	2,099,500.00	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	0.00	15,000.00	200,000.00	3,000,000.00
7	22021001	Refreshment & Meals/Entertainment	3,589,050.00	3,011,000.00	5,600,000.00	6,000,000.00
8	22021007	Welfare Packages	5,944,500.00	6,244,900.00	7,000,000.00	7,000,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	542,000.00	497,000.00	2,000,000.00	2,000,000.00
11	22020202	Telephone Charges	1,020,000.00	2,040,000.00	3,000,000.00	3,000,000.00
12	22020102	Local Travel and Transport; Others	14,667,600.00	10,916,300.00	12,000,000.00	12,000,000.00
Sub Total:			33,156,000.00	30,420,000.00	40,800,000.00	48,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
	[012500100300] - GOVERNMENT QUARTERS MANAGEMENT OFFICE					
1	22020101	Local Travel and Transport ;Training	0.00	834,000.00	1,100,000.00	1,500,000.00
2	22020201	Electricity Charges	0.00	0.00	340,000.00	340,000.00
3	22020202	Telephone Charges	0.00	152,000.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	308,000.00	1,000,000.00	1,000,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	177,000.00	400,000.00	400,000.00
6	22020402	Maintenance of Office Furniture	0.00	13,000.00	310,000.00	310,000.00
7	22020706	Surveying Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	353,000.00	500,000.00	500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	89,000.00	150,000.00	150,000.00
10	22021002	Honorarium and Sitting Allowances	0.00	150,000.00	500,000.00	0.00
11	22020305	Printing of Non Security Documents	0.00	24,000.00	600,000.00	600,000.00
Sub Total:			0.00	2,100,000.00	5,100,000.00	5,000,000.00
	[012500600100] - PUBLIC SERVICE TRAINING INSTITUTE					
1	22020102	Local Travel and Transport; Others	1,698,700.00	1,650,000.00	6,000,000.00	3,600,000.00
2	22020201	Electricity Charges	194,200.00	137,500.00	500,000.00	500,000.00
3	22020202	Telephone Charges	0.00	137,500.00	500,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	850,400.00	687,500.00	2,500,000.00	2,100,000.00
5	22020402	Maintenance of Office Furniture	681,500.00	550,000.00	2,000,000.00	1,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,688,100.00	687,500.00	2,500,000.00	2,500,000.00
7	22020711	Other Consulting Services	1,297,000.00	687,500.00	2,500,000.00	1,000,000.00
8	22020501	Local Training	0.00	2,227,500.00	8,100,000.00	6,600,000.00
9	22021001	Refreshment & Meals/Entertainment	249,000.00	687,500.00	2,500,000.00	2,000,000.00
10	22021007	Welfare Packages	749,000.00	687,500.00	2,500,000.00	2,500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	392,100.00	275,000.00	1,000,000.00	1,200,000.00
Sub Total:			7,800,000.00	8,415,000.00	30,600,000.00	24,000,000.00
	[012500700100] - OFFICE OF ESTABLISHMENTS					
1	22020102	Local Travel and Transport; Others	5,998,000.00	5,089,950.00	8,000,000.00	5,800,000.00
2	22020201	Electricity Charges	28,750.00	45,350.00	1,000,000.00	500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
3	22020202	Telephone Charges	400,000.00	400,000.00	400,000.00	400,000.00
4	22020301	Office Stationeries/Computer Consumables	583,150.00	545,400.00	3,000,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	302,400.00	404,750.00	2,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,042,850.00	1,720,100.00	1,800,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	21,000.00	83,950.00	2,000,000.00	5,500,000.00
9	22021001	Refreshment & Meals/Entertainment	61,000.00	0.00	200,000.00	200,000.00
10	22021007	Welfare Packages	1,047,500.00	722,300.00	2,400,000.00	1,400,000.00
11	22021028	Outstanding Liabilities	85,000.00	271,200.00	1,500,000.00	500,000.00
12	22020305	Printing of Non Security Documents	680,350.00	347,000.00	1,500,000.00	1,500,000.00
Sub Total:			11,250,000.00	9,630,000.00	23,800,000.00	23,800,000.00
[012500700200] - E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE						
1	22020201	Electricity Charges	74,000.00	0.00	0.00	0.00
2	22020202	Telephone Charges	310,000.00	0.00	0.00	0.00
3	22020301	Office Stationeries/Computer Consumables	125,000.00	252,000.00	500,000.00	400,000.00
4	22020305	Printing of Non Security Documents	818,000.00	257,000.00	1,500,000.00	600,000.00
5	22020402	Maintenance of Office Furniture	16,000.00	40,000.00	400,000.00	400,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00
7	22020501	Local Training	0.00	0.00	1,000,000.00	1,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	500,000.00	1,500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	500,000.00	350,000.00
10	22021007	Welfare Packages	58,000.00	88,000.00	150,000.00	150,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020102	Local Travel and Transport; Others	617,000.00	433,000.00	550,000.00	600,000.00
Sub Total:			2,018,000.00	1,070,000.00	5,100,000.00	5,000,000.00
[012500800100] - SERVICE MATTERS DEPARTMENT						
1	22020101	Local Travel and Transport ;Training	0.00	662,500.00	3,500,000.00	6,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	0.00	251,000.00	800,000.00	2,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	385,800.00	2,000,000.00	4,500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
5	22020402	Maintenance of Office Furniture	0.00	282,200.00	500,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	230,500.00	500,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	112,000.00	4,200,000.00	500,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	0.00	4,357,000.00	4,500,000.00	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	139,000.00	1,000,000.00	1,000,000.00
Sub Total:			0.00	6,420,000.00	17,000,000.00	18,000,000.00
[014000100100] - OFFICE OF THE STATE AUDITOR GENERAL						
1	22020102	Local Travel and Transport; Others	8,613,527.00	3,929,980.00	4,050,000.00	6,590,000.00
2	22020201	Electricity Charges	357,372.73	135,000.00	150,000.00	296,000.00
3	22020202	Telephone Charges	98,320.00	139,500.00	150,000.00	150,000.00
4	22020301	Office Stationeries/Computer Consumables	1,680,488.00	1,808,739.00	1,900,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	1,581,075.00	2,044,480.00	2,100,000.00	3,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,135,990.00	2,307,450.00	2,700,000.00	2,800,000.00
7	22020711	Other Consulting Services	196,658.00	860,000.00	900,000.00	1,000,000.00
8	22020501	Local Training	1,298,592.00	1,798,200.00	1,800,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	504,200.00	774,550.00	850,000.00	850,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	305,300.00	689,950.00	700,000.00	1,500,000.00
Sub Total:			15,771,522.73	14,487,849.00	15,300,000.00	20,186,000.00
[014000200100] - OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT						
1	22020102	Local Travel and Transport; Others	4,357,550.00	3,700,000.00	3,700,000.00	3,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	119,650.00	48,000.00	100,000.00	50,000.00
4	22020301	Office Stationeries/Computer Consumables	884,800.00	948,500.00	1,000,000.00	950,000.00
5	22020402	Maintenance of Office Furniture	648,000.00	636,600.00	800,000.00	400,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,085,100.00	898,550.00	900,000.00	1,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,526,550.00	1,098,150.00	1,850,000.00	2,230,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	561,000.00	84,400.00	200,000.00	100,000.00
11	22021028	Outstanding Liabilities	339,900.00	55,200.00	100,000.00	50,000.00
12	22020305	Printing of Non Security Documents	635,450.00	290,600.00	700,000.00	1,000,000.00
Sub Total:			10,158,000.00	7,760,000.00	9,350,000.00	9,280,000.00
[014700100100] - CIVIL SERVICE COMMISSION						
1	22020102	Local Travel and Transport; Others	2,480,000.00	3,875,000.00	4,100,000.00	5,900,000.00
2	22020201	Electricity Charges	420,000.00	971,444.00	1,200,000.00	1,200,000.00
3	22020202	Telephone Charges	420,000.00	106,000.00	1,000,000.00	800,000.00
4	22020301	Office Stationeries/Computer Consumables	1,060,000.00	360,500.00	900,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	1,260,000.00	75,856.00	2,500,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,060,000.00	284,800.00	3,200,000.00	2,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,060,000.00	273,000.00	2,500,000.00	1,500,000.00
9	22021001	Refreshment & Meals/Entertainment	950,000.00	134,000.00	2,300,000.00	800,000.00
10	22021007	Welfare Packages	950,000.00	975,000.00	2,300,000.00	1,800,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	840,000.00	219,400.00	2,100,000.00	1,500,000.00
Sub Total:			10,500,000.00	7,275,000.00	22,100,000.00	20,000,000.00
[014800100100] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)						
1	22020201	Electricity Charges	600,000.00	171,300.00	962,500.00	1,062,500.00
2	22020202	Telephone Charges	60,000.00	7,500.00	387,500.00	407,500.00
3	22020301	Office Stationeries/Computer Consumables	990,000.00	336,200.00	968,750.00	2,005,000.00
4	22020402	Maintenance of Office Furniture	1,050,000.00	85,400.00	1,087,500.00	1,687,500.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,400,000.00	1,594,700.00	2,312,500.00	2,312,500.00
6	22020711	Other Consulting Services	60,000.00	0.00	300,000.00	300,000.00
7	22020102	Local Travel and Transport; Others	3,180,000.00	8,001,500.00	8,031,250.00	9,000,000.00
8	22020501	Local Training	120,000.00	357,550.00	2,712,500.00	3,312,500.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
9	22021001	Refreshment & Meals/Entertainment	120,000.00	194,000.00	1,000,000.00	793,000.00
10	22021007	Welfare Packages	3,120,000.00	1,012,500.00	1,012,500.00	2,312,500.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,560,000.00	62,850.00	1,625,000.00	1,625,000.00
Sub Total:			13,260,000.00	11,823,500.00	20,400,000.00	24,818,000.00
[014800100200] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES						
1	22021001	Refreshment & Meals/Entertainment	60,000.00	100,000.00	100,000.00	0.00
2	22020501	Local Training	720,000.00	820,000.00	830,000.00	500,000.00
3	22020401	Maintenance of Motor Vehicle/Transport Equipment	240,000.00	100,000.00	100,000.00	110,000.00
4	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
5	22020402	Maintenance of Office Furniture	240,000.00	182,800.00	200,000.00	100,000.00
6	22020201	Electricity Charges	60,000.00	120,782.46	130,000.00	300,000.00
7	22020305	Printing of Non Security Documents	360,000.00	145,800.00	150,000.00	200,000.00
8	22020202	Telephone Charges	0.00	0.00	0.00	0.00
9	22020102	Local Travel and Transport; Others	840,000.00	600,000.00	600,000.00	1,000,000.00
10	22020301	Office Stationeries/Computer Consumables	120,000.00	106,117.54	200,000.00	100,000.00
11	22021007	Welfare Packages	60,000.00	232,000.00	240,000.00	300,000.00
Sub Total:			2,700,000.00	2,407,500.00	2,550,000.00	2,610,000.00
[021500100100] - MINISTRY OF AGRICULTURE						
1	22020102	Local Travel and Transport; Others	3,871,180.00	2,511,980.00	2,600,000.00	4,860,454.00
2	22020201	Electricity Charges	227,480.00	147,680.00	400,000.00	326,909.00
3	22020202	Telephone Charges	230,370.00	161,570.00	300,000.00	245,182.00
4	22020301	Office Stationeries/Computer Consumables	288,970.00	224,770.00	450,000.00	326,909.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	546,435.00	363,335.00	800,000.00	2,980,727.00
6	22020711	Other Consulting Services	311,040.00	172,600.00	200,000.00	163,455.00
7	22020501	Local Training	273,065.00	195,665.00	1,000,000.00	2,154,182.00
8	22021001	Refreshment & Meals/Entertainment	308,640.00	247,080.00	1,100,000.00	899,000.00
9	22021007	Welfare Packages	383,720.00	256,520.00	600,000.00	2,490,365.00
10	22021028	Outstanding Liabilities	291,020.00	134,150.00	300,000.00	572,095.00
11	22020305	Printing of Non Security Documents	303,440.00	293,460.00	400,000.00	326,909.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
12	22020402	Maintenance of Office Furniture	435,050.00	290,750.00	500,000.00	408,636.00
13	22021021	Special Days/Celebrations	283,360.00	193,210.00	700,000.00	245,177.00
Sub Total:			7,753,770.00	5,192,770.00	9,350,000.00	16,000,000.00
[021502100100] - FORESTRY STAFF TRAINING SCHOOL, OWO						
1	22020102	Local Travel and Transport; Others	40,500.00	61,000.00	206,000.00	243,600.00
2	22020201	Electricity Charges	68,000.00	51,000.00	66,000.00	39,600.00
3	22020202	Telephone Charges	72,000.00	56,000.00	66,000.00	39,600.00
4	22020301	Office Stationeries/Computer Consumables	82,000.00	63,000.00	137,000.00	78,000.00
5	22020402	Maintenance of Office Furniture	35,000.00	35,000.00	38,000.00	19,800.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	87,000.00	63,000.00	76,000.00	39,600.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	87,000.00	49,000.00	66,000.00	39,600.00
9	22021001	Refreshment & Meals/Entertainment	44,000.00	43,000.00	43,000.00	19,800.00
10	22021007	Welfare Packages	90,000.00	53,000.00	76,000.00	39,600.00
11	22021028	Outstanding Liabilities	120,000.00	76,000.00	76,000.00	39,600.00
12	22020305	Printing of Non Security Documents	0.00	0.00	0.00	1,200.00
Sub Total:			725,500.00	550,000.00	850,000.00	600,000.00
[021510200100] - AGRICULTURAL DEVELOPMENT PROGRAMME						
1	22020102	Local Travel and Transport; Others	1,899,000.00	1,343,700.00	1,350,000.00	2,599,900.00
2	22020201	Electricity Charges	0.00	295,000.00	295,000.00	230,000.00
3	22020202	Telephone Charges	10,000.00	47,300.00	49,500.00	49,400.00
4	22020301	Office Stationeries/Computer Consumables	48,600.00	189,500.00	189,500.00	49,400.00
5	22020402	Maintenance of Office Furniture	95,400.00	357,250.00	360,000.00	299,900.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	140,300.00	424,700.00	425,000.00	824,900.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	62,000.00	246,500.00	247,500.00	897,400.00
9	22021001	Refreshment & Meals/Entertainment	143,000.00	495,700.00	496,000.00	250,000.00
10	22021007	Welfare Packages	1,072,200.00	589,250.00	590,000.00	551,700.00
11	22020305	Printing of Non Security Documents	280,000.00	23,600.00	247,500.00	247,400.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
Sub Total:			3,750,500.00	4,012,500.00	4,250,000.00	6,000,000.00
[021511000100] - AGRICULTURAL INPUT AND SUPPLY AGENCY						
1	22020102	Local Travel and Transport; Others	4,878,900.00	4,028,215.00	4,300,000.00	2,050,000.00
2	22020201	Electricity Charges	97,000.00	101,820.00	140,000.00	100,000.00
3	22020202	Telephone Charges	42,000.00	69,000.00	240,000.00	80,000.00
4	22020402	Maintenance of Office Furniture	171,000.00	149,115.00	1,200,000.00	850,000.00
5	22020301	Office Stationeries/Computer Consumables	498,300.00	406,505.00	900,000.00	800,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	313,900.00	359,230.00	1,200,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	33,000.00	126,000.00	1,100,000.00	600,000.00
9	22021001	Refreshment & Meals/Entertainment	30,650.00	0.00	220,000.00	110,000.00
10	22021007	Welfare Packages	166,250.00	318,500.00	500,000.00	300,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	69,000.00	59,115.00	400,000.00	200,000.00
Sub Total:			6,300,000.00	5,617,500.00	10,200,000.00	6,090,000.00
[021511500100] - AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT						
1	22020102	Local Travel and Transport; Others	0.00	895,000.00	1,500,000.00	1,595,000.00
2	22020201	Electricity Charges	0.00	105,000.00	350,000.00	119,625.00
3	22020202	Telephone Charges	0.00	120,000.00	150,000.00	239,250.00
4	22020301	Office Stationeries/Computer Consumables	0.00	120,000.00	300,000.00	199,375.00
5	22020305	Printing of Non Security Documents	0.00	105,000.00	250,000.00	797,500.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	460,000.00	800,000.00	0.00
7	22020402	Maintenance of Office Furniture	0.00	165,000.00	840,000.00	669,900.00
8	22020501	Local Training	0.00	630,000.00	1,000,000.00	1,196,250.00
9	22020711	Other Consulting Services	0.00	105,000.00	200,000.00	159,500.00
10	22021001	Refreshment & Meals/Entertainment	0.00	85,000.00	200,000.00	159,500.00
11	22021007	Welfare Packages	0.00	205,000.00	900,000.00	717,750.00
12	22021028	Outstanding Liabilities	0.00	140,000.00	310,000.00	247,225.00
13	22020101	Local Travel and Transport ;Training	0.00	0.00	0.00	279,125.00
Sub Total:			0.00	3,135,000.00	6,800,000.00	6,380,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
	[021511600100] - COCOA REVOLUTION OFFICE					
1	22020102	Local Travel and Transport; Others	0.00	355,710.00	400,000.00	1,367,143.00
2	22020201	Electricity Charges	0.00	229,440.00	264,000.00	218,743.00
3	22020202	Telephone Charges	0.00	42,040.00	55,000.00	45,571.00
4	22020301	Office Stationeries/Computer Consumables	0.00	420,350.00	550,000.00	455,571.00
5	22020306	Printing of Security Documents	0.00	88,241.00	110,220.00	91,325.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	1,041,070.00	1,050,000.00	1,367,143.00
7	22020402	Maintenance of Office Furniture	0.00	321,000.00	396,000.00	328,114.00
8	22020501	Local Training	0.00	168,450.00	220,400.00	182,617.00
9	22020711	Other Consulting Services	0.00	21,186.00	27,720.00	22,968.00
10	22021001	Refreshment & Meals/Entertainment	0.00	840,710.00	900,000.00	911,428.00
11	22021007	Welfare Packages	0.00	20,373.00	26,660.00	22,376.00
12	22021028	Outstanding Liabilities	0.00	420,360.00	550,000.00	455,571.00
13	22020101	Local Travel and Transport ;Training	0.00	1,381,070.00	1,400,000.00	331,430.00
Sub Total:			0.00	5,350,000.00	5,950,000.00	5,800,000.00
	[022000100100] - MINISTRY OF FINANCE					
1	22020102	Local Travel and Transport; Others	20,883,350.00	17,052,939.00	30,000,000.00	27,000,000.00
2	22020201	Electricity Charges	594,500.00	161,761.00	1,500,000.00	1,000,000.00
3	22020202	Telephone Charges	3,096,000.00	2,838,000.00	6,400,000.00	4,000,000.00
4	22020301	Office Stationeries/Computer Consumables	2,537,000.00	2,524,500.00	6,000,000.00	5,000,000.00
5	22020306	Printing of Security Documents	1,404,500.00	1,135,500.00	4,000,000.00	2,000,000.00
6	22020402	Maintenance of Office Furniture	3,613,850.00	1,881,500.00	6,000,000.00	5,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,540,800.00	3,081,400.00	7,900,000.00	4,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	500,000.00	500,000.00
9	22020501	Local Training	1,188,300.00	634,000.00	14,500,000.00	13,000,000.00
10	22021001	Refreshment & Meals/Entertainment	780,000.00	725,000.00	3,200,000.00	4,000,000.00
11	22021007	Welfare Packages	46,758,300.00	36,071,500.00	50,000,000.00	44,500,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			84,396,600.00	66,106,100.00	130,000,000.00	110,000,000.00
	[022000100200] - EXPENDITURE OFFICE					

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
1	22020102	Local Travel and Transport; Others	1,593,750.00	2,572,073.00	3,800,000.00	3,800,000.00
2	22020201	Electricity Charges	0.00	0.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	310,450.00	343,252.00	700,000.00	700,000.00
4	22020402	Maintenance of Office Furniture	979,291.65	1,092,050.00	2,200,000.00	2,100,000.00
5	22020301	Office Stationeries/Computer Consumables	1,446,383.34	1,547,875.00	2,200,000.00	2,300,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	321,791.67	288,475.00	600,000.00	600,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	2,363,625.00	1,281,900.00	2,500,000.00	2,500,000.00
9	22021001	Refreshment & Meals/Entertainment	332,000.00	483,750.00	1,000,000.00	1,000,000.00
10	22021007	Welfare Packages	902,250.00	481,500.00	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	1,019,770.84	490,000.00	1,000,000.00	1,000,000.00
Sub Total:			9,269,312.50	8,580,875.00	16,000,000.00	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	700,000.00	0.00
2	22021001	Refreshment & Meals/Entertainment	0.00	0.00	200,000.00	0.00
3	22020402	Maintenance of Office Furniture	0.00	0.00	200,000.00	0.00
4	22020501	Local Training	0.00	0.00	800,000.00	0.00
5	22020102	Local Travel and Transport; Others	0.00	0.00	800,000.00	0.00
6	22020301	Office Stationeries/Computer Consumables	0.00	0.00	200,000.00	0.00
7	22020305	Printing of Non Security Documents	0.00	0.00	200,000.00	0.00
8	22021007	Welfare Packages	0.00	0.00	450,000.00	0.00
9	22020201	Electricity Charges	0.00	0.00	500,000.00	0.00
10	22020202	Telephone Charges	0.00	0.00	200,000.00	0.00
Sub Total:			0.00	0.00	4,250,000.00	0.00
[022000200100] - DEBT MANAGEMENT OFFICE						
1	22020102	Local Travel and Transport; Others	2,196,000.00	1,857,500.00	1,900,000.00	1,600,000.00
2	22020201	Electricity Charges	166,000.00	89,000.00	144,500.00	300,000.00
3	22020202	Telephone Charges	168,000.00	179,000.00	344,500.00	250,000.00
4	22020402	Maintenance of Office Furniture	415,000.00	387,000.00	706,000.00	600,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
5	22020301	Office Stationeries/Computer Consumables	402,000.00	444,600.00	1,160,000.00	1,400,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	437,000.00	403,500.00	866,000.00	800,000.00
7	22020711	Other Consulting Services	0.00	0.00	200,000.00	150,000.00
8	22020501	Local Training	413,000.00	298,500.00	755,000.00	600,000.00
9	22021001	Refreshment & Meals/Entertainment	171,000.00	242,000.00	700,000.00	300,000.00
10	22021007	Welfare Packages	192,000.00	189,200.00	584,000.00	400,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	240,000.00	309,700.00	800,000.00	800,000.00
Sub Total:			4,800,000.00	4,400,000.00	8,160,000.00	7,200,000.00
[022000700100] - OFFICE OF THE ACCOUNTANT GENERAL						
1	22020201	Electricity Charges	546,000.00	5,278,000.00	6,000,000.00	10,920,000.00
2	22020202	Telephone Charges	2,826,000.00	4,176,000.00	4,480,000.00	8,640,000.00
3	22020301	Office Stationeries/Computer Consumables	1,371,000.00	5,800,000.00	5,955,000.00	12,000,000.00
4	22020402	Maintenance of Office Furniture	440,000.00	3,712,000.00	4,500,000.00	7,680,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,750,000.00	4,482,000.00	4,820,000.00	8,282,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	5,896,000.00	7,888,000.00	8,000,000.00	16,318,000.00
8	22021001	Refreshment & Meals/Entertainment	1,195,000.00	2,320,000.00	2,500,000.00	4,800,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	819,000.00	9,247,000.00	10,520,000.00	8,280,000.00
11	22020102	Local Travel and Transport; Others	14,667,000.00	16,878,000.00	18,000,000.00	34,920,000.00
12	22021007	Welfare Packages	2,676,000.00	3,944,000.00	4,225,000.00	8,160,000.00
Sub Total:			34,186,000.00	63,725,000.00	69,000,000.00	120,000,000.00
[022000800100] - BOARD OF INTERNAL REVENUE						
1	22020102	Local Travel and Transport; Others	0.00	23,000,000.00	23,000,000.00	46,000,000.00
2	22020201	Electricity Charges	0.00	2,000,000.00	2,000,000.00	5,000,000.00
3	22020202	Telephone Charges	0.00	1,000,000.00	1,000,000.00	3,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	5,500,000.00	5,500,000.00	13,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	5,000,000.00	5,000,000.00	14,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	10,000,000.00	10,000,000.00	24,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	8,500,000.00	8,500,000.00	19,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	2,000,000.00	2,000,000.00	6,000,000.00
10	22021007	Welfare Packages	0.00	3,000,000.00	3,000,000.00	10,000,000.00
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:			0.00	60,000,000.00	60,000,000.00	140,000,000.00
[022200100100] - MINISTRY OF COMMERCE AND INDUSTRY						
1	22020102	Local Travel and Transport; Others	0.00	4,025,000.00	4,110,000.00	2,380,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	0.00	224,500.00	500,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	408,250.00	500,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	0.00	708,500.00	800,000.00	1,300,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	379,250.00	500,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	411,250.00	500,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	271,000.00	550,000.00	500,000.00
10	22021007	Welfare Packages	0.00	1,334,000.00	1,390,000.00	1,390,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	240,750.00	500,000.00	1,000,000.00
Sub Total:			0.00	8,002,500.00	9,350,000.00	9,570,000.00
[022200900100] - CONSUMER PROTECTION COMMITTEE						
1	22021007	Welfare Packages	109,000.00	202,500.00	600,000.00	0.00
2	22020102	Local Travel and Transport; Others	753,600.00	657,500.00	1,000,000.00	1,000,000.00
3	22020201	Electricity Charges	299,050.00	280,000.00	500,000.00	350,000.00
4	22020202	Telephone Charges	45,150.00	0.00	0.00	0.00
5	22020301	Office Stationeries/Computer Consumables	349,500.00	245,000.00	500,000.00	250,000.00
6	22020402	Maintenance of Office Furniture	370,000.00	622,500.00	1,000,000.00	400,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	865,350.00	750,000.00	850,000.00	1,000,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
9	22020501	Local Training	886,000.00	655,000.00	900,000.00	500,000.00
10	22021001	Refreshment & Meals/Entertainment	89,000.00	100,000.00	100,000.00	0.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	733,350.00	500,000.00	500,000.00	850,000.00
Sub Total:			4,500,000.00	4,012,500.00	5,950,000.00	4,350,000.00
[022205100100] - MICRO CREDIT AGENCY						
1	22020102	Local Travel and Transport; Others	6,062,700.00	5,581,300.00	6,500,000.00	4,000,000.00
2	22020201	Electricity Charges	733,100.00	608,200.00	2,500,000.00	1,500,000.00
3	22020202	Telephone Charges	484,900.00	189,600.00	500,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	1,019,800.00	892,500.00	1,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	610,000.00	526,000.00	3,000,000.00	1,700,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,034,400.00	1,094,400.00	4,500,000.00	2,200,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,190,400.00	655,000.00	2,500,000.00	1,400,000.00
9	22021001	Refreshment & Meals/Entertainment	798,400.00	424,100.00	1,500,000.00	500,000.00
10	22021007	Welfare Packages	745,000.00	502,500.00	2,000,000.00	500,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	821,300.00	437,600.00	1,500,000.00	500,000.00
Sub Total:			13,500,000.00	10,911,200.00	25,500,000.00	14,500,000.00
[022205500100] - CO-OPERATIVE COLLEGE, AKURE						
1	22020102	Local Travel and Transport; Others	108,000.00	125,000.00	294,100.00	150,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	36,000.00	76,600.00	80,850.00	80,000.00
4	22020301	Office Stationeries/Computer Consumables	84,000.00	66,700.00	122,100.00	50,000.00
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	168,000.00	93,400.00	272,100.00	150,000.00
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

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	84,000.00	77,300.00	80,850.00	50,000.00
Sub Total:			480,000.00	439,000.00	850,000.00	480,000.00
[022700100100] - MINISTRY OF EMPLOYMENT AND PRODUCTIVITY						
1	22020102	Local Travel and Transport; Others	8,425,200.00	7,219,000.00	7,750,000.00	3,600,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	358,000.00	0.00	450,000.00	690,100.00
4	22020301	Office Stationeries/Computer Consumables	229,100.00	853,900.00	1,050,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	163,500.00	323,800.00	1,800,000.00	867,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	296,800.00	196,900.00	2,750,000.00	1,300,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	13,500.00	974,000.00	2,800,000.00	1,334,000.00
9	22021001	Refreshment & Meals/Entertainment	365,000.00	177,000.00	2,750,000.00	1,310,000.00
10	22021007	Welfare Packages	1,728,800.00	1,665,900.00	2,250,000.00	1,398,000.00
11	22021028	Outstanding Liabilities	161,750.00	0.00	450,000.00	30,900.00
12	22020305	Printing of Non Security Documents	471,500.00	529,400.00	1,750,000.00	1,310,000.00
Sub Total:			12,213,150.00	11,939,900.00	23,800,000.00	13,340,000.00
[022800700100] - STATE INFORMATION TECHNOLOGY AGENCY (SITA)						
1	22020102	Local Travel and Transport; Others	990,000.00	862,000.00	1,250,000.00	900,000.00
2	22020201	Electricity Charges	528,000.00	570,000.00	1,633,600.00	600,000.00
3	22020202	Telephone Charges	126,500.00	150,000.00	1,151,800.00	300,000.00
4	22020301	Office Stationeries/Computer Consumables	728,750.00	761,500.00	1,700,000.00	850,000.00
5	22020402	Maintenance of Office Furniture	852,500.00	635,000.00	2,223,000.00	700,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	453,750.00	475,000.00	944,500.00	500,000.00
7	22020711	Other Consulting Services	126,500.00	420,000.00	551,800.00	500,000.00
8	22020501	Local Training	1,127,500.00	630,000.00	2,353,000.00	750,000.00
9	22021001	Refreshment & Meals/Entertainment	187,000.00	200,000.00	1,224,400.00	333,000.00
10	22021007	Welfare Packages	0.00	150,000.00	417,900.00	167,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	253,000.00	150,000.00	1,000,000.00	200,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
Sub Total:			5,373,500.00	5,003,500.00	14,450,000.00	5,800,000.00
[022900100100] - MINISTRY OF TRANSPORT						
1	22020102	Local Travel and Transport; Others	5,068,000.00	2,768,000.00	4,000,000.00	7,000,000.00
2	22020201	Electricity Charges	357,870.00	500,000.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	1,500,000.00	1,358,000.00	1,500,000.00	1,500,000.00
4	22020301	Office Stationeries/Computer Consumables	483,800.00	860,000.00	2,000,000.00	2,000,000.00
5	22020305	Printing of Non Security Documents	0.00	270,000.00	1,000,000.00	1,000,000.00
6	22020402	Maintenance of Office Furniture	69,000.00	878,000.00	1,000,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,000.00	2,221,000.00	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	84,000.00	370,000.00	800,000.00	800,000.00
10	22021001	Refreshment & Meals/Entertainment	1,000,000.00	908,000.00	1,000,000.00	1,000,000.00
11	22021007	Welfare Packages	791,330.00	902,000.00	1,000,000.00	1,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			12,854,000.00	11,035,000.00	17,000,000.00	20,000,000.00
[022905500100] - MINISTRY OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS						
1	22020102	Local Travel and Transport; Others	1,400,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2	22020201	Electricity Charges	100,000.00	0.00	100,000.00	50,000.00
3	22020202	Telephone Charges	125,000.00	119,500.00	120,000.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	235,500.00	530,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	10,000.00	370,000.00	500,000.00	400,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	422,500.00	450,000.00	420,000.00
7	22020711	Other Consulting Services	30,000.00	90,000.00	100,000.00	90,000.00
8	22020501	Local Training	130,000.00	0.00	400,000.00	100,000.00
9	22021001	Refreshment & Meals/Entertainment	137,500.00	87,500.00	100,000.00	100,000.00
10	22021007	Welfare Packages	55,000.00	100,000.00	100,000.00	100,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	12,500.00	0.00	0.00	40,000.00
Sub Total:			2,000,000.00	2,425,000.00	3,400,000.00	2,900,000.00
[023100300100] - ONDO STATE ELECTRICITY BOARD						

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
1	22020202	Telephone Charges	70,000.00	150,800.00	200,000.00	150,000.00
2	22020102	Local Travel and Transport; Others	3,599,000.00	2,712,552.00	2,800,000.00	3,400,000.00
3	22020503	Conferences/Seminars & Workshops -Local	2,486,773.00	1,955,253.80	2,000,000.00	2,000,000.00
4	22020201	Electricity Charges	121,130.75	218,600.00	300,000.00	300,000.00
5	22021002	Honorarium and Sitting Allowances	2,047,656.00	1,212,800.00	1,300,000.00	1,000,000.00
6	22021007	Welfare Packages	1,194,082.98	1,589,259.00	1,600,000.00	1,600,000.00
7	22020205	Water Rates	190,000.00	110,000.00	200,000.00	150,000.00
8	22021003	Publicity and Advertisements	473,424.00	205,150.00	500,000.00	200,000.00
9	22021001	Refreshment & Meals/Entertainment	495,000.00	455,000.00	500,000.00	600,000.00
10	22020401	Maintenance of Motor Vehicle/Transport Equipment	607,721.27	442,278.10	500,000.00	450,000.00
11	22020404	Maintenance of Office/IT Equipments	582,650.00	415,407.10	500,000.00	450,000.00
12	22020301	Office Stationeries/Computer Consumables	518,212.00	594,000.00	700,000.00	600,000.00
13	22020305	Printing of Non Security Documents	227,800.00	175,000.00	300,000.00	200,000.00
14	22020303	Newspapers	286,550.00	277,600.00	300,000.00	300,000.00
15	22020304	Magazines & Periodicals	50,000.00	186,300.00	200,000.00	200,000.00
Sub Total:			12,950,000.00	10,700,000.00	11,900,000.00	11,600,000.00
	[023101200100] - DIRECTORATE OF ENERGY AND POWER					
1	22020102	Local Travel and Transport; Others	0.00	1,282,000.00	1,520,000.00	1,520,000.00
2	22020201	Electricity Charges	0.00	180,000.00	200,000.00	200,000.00
3	22020202	Telephone Charges	0.00	170,000.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	144,000.00	150,000.00	140,000.00
5	22020305	Printing of Non Security Documents	0.00	398,000.00	800,000.00	900,000.00
6	22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	0.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	1,055,000.00	1,080,000.00	1,080,000.00
8	22020501	Local Training	0.00	222,000.00	250,000.00	0.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	234,000.00	250,000.00	250,000.00
11	22021007	Welfare Packages	0.00	290,000.00	350,000.00	350,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			0.00	4,275,000.00	5,100,000.00	4,640,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
	[023305100100] - MINISTRY OF NATURAL RESOURCES					
1	22020102	Local Travel and Transport; Others	3,587,500.00	730,000.00	12,900,000.00	10,685,294.12
2	22020201	Electricity Charges	275,000.00	440,000.00	446,941.00	276,051.18
3	22020202	Telephone Charges	105,600.00	1,100,000.00	1,200,000.00	741,176.47
4	22020301	Office Stationeries/Computer Consumables	303,700.00	1,270,000.00	2,700,000.00	1,667,647.06
5	22020305	Printing of Non Security Documents	203,150.00	950,000.00	1,200,000.00	741,176.47
6	22020402	Maintenance of Office Furniture	1,142,050.00	805,000.00	1,200,000.00	741,176.47
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,920,750.00	880,000.00	1,153,058.78	712,183.36
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22020501	Local Training	1,136,750.00	980,000.00	1,500,000.00	741,176.47
10	22021001	Refreshment & Meals/Entertainment	515,500.00	770,000.00	833,750.22	514,963.99
11	22021007	Welfare Packages	1,270,000.00	695,000.00	2,270,000.00	2,019,705.88
12	22021028	Outstanding Liabilities	1,420,000.00	1,280,000.00	3,496,250.00	2,159,448.53
Sub Total:			11,880,000.00	9,900,000.00	28,900,000.00	21,000,000.00
	[023400100100] - MINISTRY OF WORKS					
1	22020102	Local Travel and Transport; Others	4,000,000.00	6,136,600.00	7,000,000.00	3,600,000.00
2	22020201	Electricity Charges	415,400.00	90,000.00	1,000,000.00	415,400.00
3	22020202	Telephone Charges	11,600.00	0.00	600,000.00	11,600.00
4	22020301	Office Stationeries/Computer Consumables	190,000.00	300,000.00	700,000.00	190,000.00
5	22020402	Maintenance of Office Furniture	132,000.00	259,350.00	500,000.00	132,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,135,700.00	1,275,500.00	2,800,000.00	1,135,700.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	4,000,000.00	754,450.00	1,500,000.00	3,778,000.00
9	22021001	Refreshment & Meals/Entertainment	268,000.00	0.00	0.00	0.00
10	22021007	Welfare Packages	510,000.00	193,750.00	200,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,337,300.00	690,350.00	2,700,000.00	1,337,300.00
Sub Total:			12,000,000.00	9,700,000.00	17,000,000.00	11,600,000.00
	[023400400100] - ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)					
1	22020401	Maintenance of Motor Vehicle/Transport Equipment	320,000.00	0.00	250,000.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
2	22021007	Welfare Packages	0.00	0.00	250,000.00	0.00
3	22020501	Local Training	0.00	0.00	300,000.00	0.00
4	22021001	Refreshment & Meals/Entertainment	0.00	0.00	150,000.00	0.00
5	22020201	Electricity Charges	0.00	0.00	100,000.00	0.00
6	22020102	Local Travel and Transport; Others	1,520,000.00	0.00	200,000.00	0.00
7	22020202	Telephone Charges	0.00	0.00	100,000.00	0.00
8	22020301	Office Stationeries/Computer Consumables	160,000.00	0.00	100,000.00	0.00
9	22020305	Printing of Non Security Documents	0.00	0.00	50,000.00	0.00
10	22020402	Maintenance of Office Furniture	0.00	0.00	200,000.00	0.00
Sub Total:			2,000,000.00	0.00	1,700,000.00	0.00
[023405600100] - COMMUNITY BASED URBAN DEVELOPMENT PROJECT						
1	22020102	Local Travel and Transport; Others	510,700.00	689,800.00	690,000.00	1,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	63,000.00	116,400.00	120,000.00	150,000.00
4	22020301	Office Stationeries/Computer Consumables	78,900.00	130,000.00	140,000.00	200,000.00
5	22020402	Maintenance of Office Furniture	0.00	90,000.00	100,000.00	50,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	247,400.00	535,800.00	600,000.00	300,000.00
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	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	0.00	43,000.00	50,000.00	50,000.00
Sub Total:			900,000.00	1,605,000.00	1,700,000.00	1,750,000.00
[023600100100] - MINISTRY OF CULTURE AND TOURISM						
1	22020102	Local Travel and Transport; Others	1,340,000.00	1,194,000.00	2,000,000.00	3,500,000.00
2	22020201	Electricity Charges	802,400.00	941,000.00	1,000,000.00	1,640,000.00
3	22020202	Telephone Charges	740,000.00	0.00	0.00	0.00
4	22020301	Office Stationeries/Computer Consumables	900,000.00	453,000.00	2,000,000.00	1,800,000.00
5	22020305	Printing of Non Security Documents	702,600.00	704,000.00	1,000,000.00	860,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
6	22020402	Maintenance of Office Furniture	1,200,000.00	828,000.00	1,000,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,600,000.00	793,000.00	2,500,000.00	2,600,000.00
8	22020501	Local Training	683,000.00	520,000.00	1,300,000.00	1,500,000.00
9	22020711	Other Consulting Services	0.00	440,000.00	500,000.00	400,000.00
10	22021001	Refreshment & Meals/Entertainment	630,000.00	622,000.00	700,000.00	400,000.00
11	22021007	Welfare Packages	952,000.00	2,250,000.00	2,500,000.00	1,500,000.00
12	22021028	Outstanding Liabilities	620,000.00	350,000.00	800,000.00	800,000.00
Sub Total:			10,170,000.00	9,095,000.00	15,300,000.00	16,000,000.00
[023800100100] - MINISTRY OF ECONOMIC PLANNING AND BUDGET						
1	22020102	Local Travel and Transport; Others	26,261,000.00	22,025,000.00	38,750,000.00	34,600,000.00
2	22020201	Electricity Charges	0.00	0.00	1,000,000.00	120,000.00
3	22020202	Telephone Charges	1,053,000.00	830,000.00	3,500,000.00	1,890,000.00
4	22020301	Office Stationeries/Computer Consumables	4,046,650.00	2,510,000.00	10,000,000.00	7,400,000.00
5	22020402	Maintenance of Office Furniture	3,967,350.00	3,200,000.00	8,000,000.00	6,320,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,545,500.00	3,635,000.00	6,000,000.00	4,240,000.00
7	22020711	Other Consulting Services	0.00	0.00	700,000.00	378,000.00
8	22020501	Local Training	8,250,000.00	7,500,000.00	27,300,000.00	24,742,000.00
9	22021001	Refreshment & Meals/Entertainment	600,000.00	500,000.00	3,160,000.00	2,706,400.00
10	22021007	Welfare Packages	1,370,500.00	1,800,000.00	8,500,000.00	5,590,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	306,000.00	0.00	3,840,000.00	2,013,600.00
Sub Total:			50,400,000.00	42,000,000.00	110,750,000.00	90,000,000.00
[023800100200] - BUDGET OFFICE						
1	22020102	Local Travel and Transport; Others	2,880,000.00	2,050,000.00	4,000,000.00	4,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	156,000.00	150,000.00	400,000.00	400,000.00
4	22020301	Office Stationeries/Computer Consumables	1,080,000.00	990,000.00	3,000,000.00	3,000,000.00
5	22020305	Printing of Non Security Documents	240,000.00	300,000.00	600,000.00	600,000.00
6	22020402	Maintenance of Office Furniture	360,000.00	410,000.00	600,000.00	600,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	475,000.00	500,000.00	500,000.00	500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
8	22020501	Local Training	925,000.00	1,000,000.00	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	84,000.00	70,000.00	100,000.00	100,000.00
11	22021007	Welfare Packages	1,000,000.00	530,000.00	3,800,000.00	3,800,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			7,200,000.00	6,000,000.00	16,000,000.00	16,000,000.00
[023800100300] - MANPOWER DEVELOPMENT OFFICE						
1	22020102	Local Travel and Transport; Others	1,080,000.00	900,000.00	3,617,000.00	2,296,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	150,000.00	125,000.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	180,000.00	150,000.00	1,000,000.00	200,000.00
5	22020305	Printing of Non Security Documents	0.00	75,000.00	500,000.00	200,000.00
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	1,600,000.00	640,000.00	2,988,000.00	1,800,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	97,500.00	650,000.00	200,000.00
11	22021007	Welfare Packages	890,000.00	1,165,000.00	2,085,000.00	1,104,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			3,900,000.00	3,152,500.00	11,040,000.00	6,000,000.00
[023800100400] - STATE PROJECT COORDINATING OFFICE						
1	22020102	Local Travel and Transport; Others	1,138,200.00	984,000.00	2,200,000.00	2,200,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	841,300.00	872,000.00	1,500,000.00	700,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	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	0.00	0.00	200,000.00	200,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	200,000.00	200,000.00
8	22020501	Local Training	0.00	20,000.00	1,000,000.00	1,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
10	22021001	Refreshment & Meals/Entertainment	30,000.00	25,000.00	1,000,000.00	1,000,000.00
11	22021007	Welfare Packages	990,500.00	774,000.00	2,000,000.00	300,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			3,000,000.00	2,675,000.00	8,500,000.00	6,000,000.00
[023800400100] - ONDO STATE BUREAU OF STATISTICS						
1	22020102	Local Travel and Transport; Others	2,214,757.00	3,865,000.00	8,000,000.00	9,026,055.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	496,771.00	197,000.00	2,000,000.00	1,365,222.00
4	22020301	Office Stationeries/Computer Consumables	1,055,267.00	875,000.00	2,500,000.00	1,953,263.90
5	22020402	Maintenance of Office Furniture	909,190.00	422,000.00	3,700,000.00	1,262,831.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	609,490.00	461,600.00	2,500,000.00	853,263.90
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	1,911,323.00	220,000.00	2,500,000.00	853,263.90
9	22021001	Refreshment & Meals/Entertainment	1,020,952.00	132,000.00	4,000,000.00	1,365,222.00
10	22021007	Welfare Packages	614,638.00	3,476,000.00	3,800,000.00	1,296,961.30
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	516,400.00	1,600,000.00	2,023,917.00
Sub Total:			8,832,388.00	10,165,000.00	30,600,000.00	20,000,000.00
[025210200100] - ONDO STATE WATER CORPORATION						
1	22020404	Maintenance of Office/IT Equipments	4,382,900.00	2,716,030.00	3,000,000.00	1,000,000.00
2	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,932,100.00	2,502,390.00	2,800,000.00	1,500,000.00
3	22020405	Maintenance of Plants/Generators	16,560,000.00	2,979,080.00	3,040,000.00	7,660,000.00
4	22021002	Honorarium and Sitting Allowances	572,000.00	220,000.00	760,000.00	760,000.00
5	22020201	Electricity Charges	5,513,000.00	3,222,500.00	4,000,000.00	3,000,000.00
Sub Total:			30,960,000.00	11,640,000.00	13,600,000.00	13,920,000.00
[025210300100] - ONDO STATE WATER AND SANITATION PROJECT (WATSAN)						
1	22021001	Refreshment & Meals/Entertainment	0.00	0.00	1,300,000.00	1,300,000.00
2	22020402	Maintenance of Office Furniture	0.00	244,700.00	1,200,000.00	200,000.00
3	22020102	Local Travel and Transport; Others	3,306,000.00	1,494,800.00	1,500,000.00	1,470,000.00
4	22020201	Electricity Charges	279,500.00	277,000.00	1,000,000.00	1,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
5	22020202	Telephone Charges	0.00	0.00	500,000.00	500,000.00
6	22020301	Office Stationeries/Computer Consumables	232,850.00	139,100.00	1,500,000.00	500,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	1,500,000.00	1,750,000.00	1,700,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22020501	Local Training	756,650.00	1,485,300.00	1,500,000.00	0.00
10	22021007	Welfare Packages	1,750,000.00	0.00	0.00	0.00
11	22021028	Outstanding Liabilities	0.00	500,000.00	500,000.00	0.00
12	22020305	Printing of Non Security Documents	0.00	511,500.00	2,000,000.00	0.00
Sub Total:			6,325,000.00	6,152,400.00	12,750,000.00	6,670,000.00
[025300100100] - MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
1	22020102	Local Travel and Transport; Others	2,459,211.00	1,702,500.00	2,000,000.00	2,000,000.00
2	22020201	Electricity Charges	202,639.00	395,000.00	1,700,000.00	500,000.00
3	22020202	Telephone Charges	167,164.00	592,820.00	750,000.00	250,000.00
4	22020301	Office Stationeries/Computer Consumables	414,104.00	500,000.00	2,000,000.00	1,000,000.00
5	22020305	Printing of Non Security Documents	268,328.00	407,000.00	1,500,000.00	500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	350,104.00	523,680.00	2,000,000.00	2,000,000.00
7	22020402	Maintenance of Office Furniture	231,716.00	505,000.00	1,750,000.00	500,000.00
8	22020501	Local Training	1,296,302.00	2,600,000.00	4,500,000.00	2,178,000.00
9	22020711	Other Consulting Services	247,328.00	467,000.00	1,500,000.00	500,000.00
10	22021001	Refreshment & Meals/Entertainment	419,213.00	1,127,000.00	2,500,000.00	2,000,000.00
11	22021007	Welfare Packages	1,855,390.00	1,510,000.00	5,300,000.00	2,000,000.00
Sub Total:			7,911,499.00	10,330,000.00	25,500,000.00	13,428,000.00
[025305300100] - ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION						
1	22020101	Local Travel and Transport ;Training	0.00	3,500,000.00	3,500,000.00	3,000,000.00
2	22020301	Office Stationeries/Computer Consumables	0.00	1,200,000.00	1,200,000.00	1,500,000.00
3	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	900,000.00	1,000,000.00	1,000,000.00
4	22020305	Printing of Non Security Documents	0.00	500,000.00	500,000.00	500,000.00
5	22020501	Local Training	0.00	0.00	0.00	440,000.00
6	22020201	Electricity Charges	0.00	950,000.00	1,000,000.00	500,000.00
7	22020711	Other Consulting Services	0.00	450,000.00	500,000.00	500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
8	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
9	22021007	Welfare Packages	0.00	500,000.00	500,000.00	1,000,000.00
10	22021001	Refreshment & Meals/Entertainment	0.00	900,000.00	1,000,000.00	1,000,000.00
11	22020202	Telephone Charges	0.00	0.00	0.00	0.00
12	22020402	Maintenance of Office Furniture	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Sub Total:			0.00	9,900,000.00	10,200,000.00	10,440,000.00
[025305700100] - DIRECT LABOUR AGENCY						
1	22020102	Local Travel and Transport; Others	5,146,200.00	4,773,300.00	5,833,699.81	3,045,000.00
2	22020201	Electricity Charges	50,000.00	12,000.00	554,499.96	609,000.00
3	22020202	Telephone Charges	262,000.00	418,300.00	889,799.98	609,000.00
4	22020301	Office Stationeries/Computer Consumables	1,591,200.00	1,094,600.00	1,129,799.95	2,436,000.00
5	22020402	Maintenance of Office Furniture	968,000.00	1,279,000.00	1,373,133.24	852,600.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,012,600.00	1,770,800.00	1,899,066.69	1,461,600.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	35,000.00	1,425,300.00	1,218,000.00
9	22021001	Refreshment & Meals/Entertainment	250,000.00	390,000.00	453,433.74	365,400.00
10	22021007	Welfare Packages	1,028,000.00	940,000.00	1,451,466.62	1,218,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,292,000.00	522,000.00	1,989,800.01	365,400.00
Sub Total:			12,600,000.00	11,235,000.00	17,000,000.00	12,180,000.00
[026000100100] - MINISTRY OF LANDS AND HOUSING						
1	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00
2	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	0.00
3	22020201	Electricity Charges	0.00	0.00	0.00	0.00
4	22020202	Telephone Charges	0.00	0.00	0.00	0.00
5	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00
6	22020402	Maintenance of Office Furniture	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	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
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	0.00	0.00
Sub Total:			0.00	0.00	0.00	0.00
[026200100100] - LAND RECORD BUREAU						
1	22020102	Local Travel and Transport; Others	720,000.00	1,105,000.00	4,800,000.00	800,000.00
2	22020201	Electricity Charges	120,000.00	185,000.00	480,000.00	250,000.00
3	22020202	Telephone Charges	180,000.00	297,000.00	800,000.00	400,000.00
4	22020301	Office Stationeries/Computer Consumables	120,000.00	255,000.00	800,000.00	400,000.00
5	22020402	Maintenance of Office Furniture	240,000.00	435,000.00	800,000.00	250,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	420,000.00	450,000.00	1,100,000.00	800,000.00
7	22020711	Other Consulting Services	300,000.00	187,000.00	1,500,000.00	700,000.00
8	22020501	Local Training	300,000.00	265,000.00	1,500,000.00	700,000.00
9	22021001	Refreshment & Meals/Entertainment	240,000.00	320,000.00	820,000.00	300,000.00
10	22021007	Welfare Packages	120,000.00	1,160,000.00	1,500,000.00	700,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	240,000.00	191,000.00	1,200,000.00	700,000.00
Sub Total:			3,000,000.00	4,850,000.00	15,300,000.00	6,000,000.00
[026300100100] - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT						
1	22020102	Local Travel and Transport; Others	0.00	0.00	0.00	0.00
2	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00
3	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00
4	22020202	Telephone Charges	0.00	0.00	0.00	0.00
5	22020201	Electricity Charges	0.00	0.00	0.00	0.00
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	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	0.00	0.00	0.00	0.00
11	22021007	Welfare Packages	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			0.00	0.00	0.00	0.00
[031800100100] - ONDO STATE JUDICIARY						
1	22020102	Local Travel and Transport; Others	16,500,000.00	15,396,379.00	19,000,000.00	18,000,000.00
2	22020201	Electricity Charges	1,650,000.00	1,338,820.00	2,000,000.00	1,000,000.00
3	22020202	Telephone Charges	1,650,000.00	1,338,820.00	2,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	6,600,000.00	6,694,077.00	7,000,000.00	8,000,000.00
5	22020402	Maintenance of Office Furniture	6,600,000.00	6,694,077.00	10,000,000.00	8,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,600,000.00	6,694,077.00	7,000,000.00	8,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	8,250,000.00	6,694,077.00	10,000,000.00	8,000,000.00
9	22021001	Refreshment & Meals/Entertainment	5,500,000.00	1,338,820.00	2,000,000.00	1,000,000.00
10	22021007	Welfare Packages	5,500,000.00	3,347,044.00	5,000,000.00	6,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,650,000.00	1,338,820.00	2,000,000.00	1,000,000.00
Sub Total:			60,500,000.00	50,875,011.00	66,000,000.00	60,000,000.00
[031801100100] - ONDO STATE JUDICIAL SERVICE COMMISSION						
1	22020102	Local Travel and Transport; Others	0.00	4,130,000.00	5,000,000.00	5,000,000.00
2	22020201	Electricity Charges	0.00	1,800,000.00	2,000,000.00	2,000,000.00
3	22020202	Telephone Charges	0.00	1,600,000.00	2,000,000.00	2,000,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	4,075,000.00	5,000,000.00	5,000,000.00
5	22020305	Printing of Non Security Documents	0.00	3,615,000.00	5,000,000.00	4,000,000.00
6	22020402	Maintenance of Office Furniture	0.00	3,223,000.00	4,000,000.00	4,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	2,608,000.00	4,000,000.00	3,500,000.00
8	22020501	Local Training	0.00	3,870,000.00	4,000,000.00	4,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	1,300,000.00	1,500,000.00	1,000,000.00
11	22021007	Welfare Packages	0.00	1,400,000.00	2,500,000.00	1,500,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			0.00	27,621,000.00	35,000,000.00	32,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
	[031801200100] - OFFICE OF HONOURABLE CHIEF JUDGE					
1	22020102	Local Travel and Transport; Others	9,900,000.00	5,550,000.00	10,000,000.00	8,600,000.00
2	22020201	Electricity Charges	275,000.00	555,000.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	275,000.00	555,000.00	1,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	2,750,000.00	3,330,000.00	6,000,000.00	6,000,000.00
5	22020402	Maintenance of Office Furniture	2,750,000.00	3,330,000.00	6,000,000.00	5,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,750,000.00	3,330,000.00	6,000,000.00	4,900,000.00
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	2,750,000.00	3,330,000.00	6,000,000.00	4,000,000.00
10	22021007	Welfare Packages	4,400,000.00	1,665,000.00	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	550,000.00	555,000.00	1,000,000.00	1,000,000.00
Sub Total:			26,400,000.00	22,200,000.00	40,000,000.00	35,000,000.00
	[031801300100] - JUDICIARY DIVISION					
1	22020102	Local Travel and Transport; Others	9,166,663.00	5,416,661.00	8,000,000.00	8,000,000.00
2	22020201	Electricity Charges	916,663.00	541,669.00	500,000.00	1,000,000.00
3	22020202	Telephone Charges	458,337.00	541,669.00	500,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	4,583,337.00	2,708,330.00	3,500,000.00	3,000,000.00
5	22020402	Maintenance of Office Furniture	2,750,000.00	2,708,330.00	2,500,000.00	3,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,208,337.00	2,708,330.00	2,500,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	3,208,337.00	2,708,330.00	3,500,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	1,375,000.00	2,166,662.00	5,000,000.00	2,000,000.00
10	22021007	Welfare Packages	1,375,000.00	2,166,662.00	4,000,000.00	2,000,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	458,326.00	1,202,384.00	1,000,000.00	2,000,000.00
Sub Total:			27,500,000.00	22,869,027.00	31,000,000.00	28,000,000.00
	[032600100100] - MINISTRY OF JUSTICE					
1	22020102	Local Travel and Transport; Others	14,486,668.00	12,855,000.00	13,092,000.00	16,092,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
2	22020201	Electricity Charges	310,000.00	145,596.00	500,000.00	500,000.00
3	22020202	Telephone Charges	199,138.00	259,210.00	500,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	1,805,700.00	1,800,000.00	1,800,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	281,000.00	619,654.00	1,020,000.00	900,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	108,000.00	0.00	1,000,000.00	2,500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	111,000.00	207,000.00	3,563,000.00	1,250,000.00
9	22021001	Refreshment & Meals/Entertainment	216,000.00	177,417.50	300,000.00	200,000.00
10	22021007	Welfare Packages	1,210,000.00	1,669,877.50	2,500,000.00	1,379,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,349,494.00	716,250.00	1,225,000.00	800,000.00
Sub Total:			20,077,000.00	18,450,005.00	25,500,000.00	25,121,000.00
[032600200100] - ONDO STATE LAW COMMISSION						
1	22020102	Local Travel and Transport; Others	6,516,700.00	5,929,600.00	6,000,000.00	3,000,000.00
2	22020201	Electricity Charges	235,000.00	120,000.00	500,000.00	600,000.00
3	22020202	Telephone Charges	331,500.00	256,000.00	1,000,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	162,700.00	216,600.00	1,200,000.00	600,000.00
5	22020402	Maintenance of Office Furniture	0.00	400,000.00	1,000,000.00	1,500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	878,950.00	870,800.00	1,200,000.00	1,500,000.00
7	22020711	Other Consulting Services	0.00	500,000.00	1,000,000.00	200,000.00
8	22020501	Local Training	36,000.00	377,000.00	2,000,000.00	540,000.00
9	22021001	Refreshment & Meals/Entertainment	118,900.00	0.00	700,000.00	500,000.00
10	22021007	Welfare Packages	319,400.00	702,000.00	1,400,000.00	500,000.00
11	22021028	Outstanding Liabilities	159,850.00	180,000.00	500,000.00	500,000.00
12	22020305	Printing of Non Security Documents	41,000.00	278,000.00	500,000.00	500,000.00
Sub Total:			8,800,000.00	9,830,000.00	17,000,000.00	10,440,000.00
[032600300100] - CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS						
1	22020102	Local Travel and Transport; Others	1,000,000.00	1,078,000.00	1,100,000.00	1,300,000.00
2	22020202	Telephone Charges	469,370.73	390,945.00	400,000.00	400,000.00
3	22020503	Conferences/Seminars & Workshops -Local	0.00	0.00	430,000.00	500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
4	22020301	Office Stationeries/Computer Consumables	334,000.00	289,810.00	300,000.00	400,000.00
5	22020402	Maintenance of Office Furniture	795,000.00	425,975.00	580,000.00	400,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	986,000.00	828,000.00	900,000.00	900,000.00
7	22020305	Printing of Non Security Documents	178,500.00	348,310.00	350,000.00	200,000.00
8	22021003	Publicity and Advertisements	93,151.27	235,100.00	320,000.00	300,000.00
9	22021006	Postages and Courier Services	291,667.00	165,200.00	200,000.00	200,000.00
10	22021027	Conflict/Dispute Management	1,500,000.00	1,260,630.00	1,300,000.00	1,500,000.00
11	22021001	Refreshment & Meals/Entertainment	200,000.00	168,130.00	200,000.00	200,000.00
12	22020703	Legal Services	191,611.00	351,000.00	400,000.00	300,000.00
13	22021028	Outstanding Liabilities	288,500.00	72,000.00	100,000.00	100,000.00
14	22020605	Cleaning & Fumigation Services	965,199.98	206,900.00	220,000.00	260,000.00
Sub Total:			7,292,999.98	5,820,000.00	6,800,000.00	6,960,000.00
[032605200100] - CUSTOMARY COURT OF APPEAL						
1	22020102	Local Travel and Transport; Others	12,650,000.00	8,951,000.00	8,951,000.00	8,000,000.00
2	22020201	Electricity Charges	3,300,000.00	2,000,000.00	2,000,000.00	2,000,000.00
3	22020202	Telephone Charges	2,750,000.00	2,000,000.00	2,000,000.00	4,000,000.00
4	22020301	Office Stationeries/Computer Consumables	2,750,000.00	4,000,000.00	4,000,000.00	4,000,000.00
5	22020305	Printing of Non Security Documents	4,400,000.00	2,000,000.00	2,000,000.00	3,000,000.00
6	22020402	Maintenance of Office Furniture	2,750,000.00	2,000,000.00	2,000,000.00	2,500,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,400,000.00	2,000,000.00	2,000,000.00	2,500,000.00
8	22020501	Local Training	2,750,000.00	5,950,500.00	5,950,500.00	6,000,000.00
9	22021001	Refreshment & Meals/Entertainment	2,750,000.00	1,000,000.00	1,000,000.00	1,000,000.00
10	22021007	Welfare Packages	2,750,000.00	1,098,000.00	1,098,500.00	1,000,000.00
Sub Total:			41,250,000.00	30,999,500.00	31,000,000.00	34,000,000.00
[032605200200] - OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL						
1	22020102	Local Travel and Transport; Others	5,800,000.00	4,645,000.00	5,000,000.00	5,000,000.00
2	22020201	Electricity Charges	440,000.00	1,000,000.00	1,000,000.00	1,000,000.00
3	22020202	Telephone Charges	0.00	1,000,000.00	1,000,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	5,800,000.00	2,000,000.00	2,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	0.00	1,900,000.00	2,000,000.00	2,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,900,000.00	1,980,000.00	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	2,900,000.00	2,000,000.00	2,000,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	320,000.00	2,000,000.00	2,000,000.00	2,000,000.00
10	22021007	Welfare Packages	1,980,000.00	1,900,000.00	2,000,000.00	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	1,000,000.00	1,000,000.00	1,000,000.00
Sub Total:			20,140,000.00	19,425,000.00	20,000,000.00	20,000,000.00
[032605200300] - CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS						
1	22020102	Local Travel and Transport; Others	3,300,000.00	3,000,000.00	3,000,000.00	2,000,000.00
2	22020301	Office Stationeries/Computer Consumables	1,650,000.00	2,600,000.00	2,600,000.00	2,000,000.00
3	22020305	Printing of Non Security Documents	0.00	0.00	0.00	1,000,000.00
4	22020401	Maintenance of Motor Vehicle/Transport Equipment	550,000.00	2,280,000.00	2,280,000.00	2,500,000.00
5	22020501	Local Training	2,750,000.00	2,280,000.00	2,280,000.00	2,500,000.00
6	22021001	Refreshment & Meals/Entertainment	550,000.00	1,000,000.00	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	550,000.00	1,420,000.00	1,545,000.00	1,000,000.00
9	22020201	Electricity Charges	550,000.00	1,295,000.00	1,295,000.00	2,000,000.00
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:			9,900,000.00	13,875,000.00	14,000,000.00	14,000,000.00
[051300100100] - MINISTRY OF YOUTH DEVELOPMENT AND SPORTS						
1	22020102	Local Travel and Transport; Others	5,401,900.00	1,240,000.00	1,460,000.00	3,260,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	99,300.00	576,000.00	576,000.00	300,000.00
4	22020301	Office Stationeries/Computer Consumables	959,700.00	1,600,000.00	1,849,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	278,400.00	388,000.00	600,000.00	600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,994,800.00	2,034,000.00	2,040,000.00	3,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	237,000.00	0.00	1,000,000.00	860,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
9	22021001	Refreshment & Meals/Entertainment	502,000.00	1,135,000.00	1,135,000.00	400,000.00
10	22021007	Welfare Packages	2,061,100.00	1,292,000.00	1,340,000.00	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	200,000.00	100,000.00
Sub Total:			11,534,200.00	8,265,000.00	10,200,000.00	11,020,000.00
[051305100100] - YOUTH DEVELOPMENT BUREAU						
1	22020102	Local Travel and Transport; Others	0.00	0.00	900,000.00	1,000,000.00
2	22020201	Electricity Charges	0.00	0.00	400,000.00	400,000.00
3	22020202	Telephone Charges	0.00	0.00	1,000,000.00	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	300,000.00	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	600,000.00
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	500,000.00	500,000.00
Sub Total:			0.00	0.00	5,100,000.00	5,800,000.00
[051400100100] - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
1	22020102	Local Travel and Transport; Others	1,143,615.00	3,638,000.00	4,000,000.00	4,000,000.00
2	22020201	Electricity Charges	405,000.00	138,000.00	500,000.00	1,000,000.00
3	22020202	Telephone Charges	267,435.00	68,000.00	500,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	967,800.00	195,000.00	1,500,000.00	1,500,000.00
5	22020402	Maintenance of Office Furniture	569,200.00	0.00	2,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	620,600.00	964,400.00	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	115,000.00	0.00	1,000,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	665,000.00	919,100.00	1,300,000.00	500,000.00
10	22021007	Welfare Packages	679,500.00	658,500.00	1,000,000.00	500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
11	22021028	Outstanding Liabilities	430,000.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	336,850.00	411,500.00	1,500,000.00	1,000,000.00
Sub Total:			6,200,000.00	6,992,500.00	15,300,000.00	16,000,000.00
[051400100200] - AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS						
1	22020401	Maintenance of Motor Vehicle/Transport Equipment	106,000.00	608,550.00	608,550.00	150,000.00
2	22021001	Refreshment & Meals/Entertainment	160,000.00	120,000.00	130,000.00	100,000.00
3	22020102	Local Travel and Transport; Others	607,000.00	299,000.00	300,000.00	1,000,000.00
4	22020201	Electricity Charges	0.00	120,000.00	130,000.00	0.00
5	22020202	Telephone Charges	120,000.00	170,000.00	180,000.00	350,000.00
6	22020301	Office Stationeries/Computer Consumables	55,000.00	93,000.00	100,000.00	100,000.00
7	22020402	Maintenance of Office Furniture	78,000.00	146,450.00	251,450.00	200,000.00
8	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
9	22020501	Local Training	0.00	380,000.00	500,000.00	500,000.00
10	22021007	Welfare Packages	4,095,500.00	2,800,000.00	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	178,000.00	78,000.00	100,000.00	100,000.00
Sub Total:			5,399,500.00	4,815,000.00	5,100,000.00	6,000,000.00
[051700100200] - ZONAL EDUCATION OFFICES						
1	22020102	Local Travel and Transport; Others	880,000.00	1,175,000.00	1,200,000.00	1,000,000.00
2	22020201	Electricity Charges	660,000.00	230,000.00	360,000.00	20,000.00
3	22020202	Telephone Charges	330,000.00	210,000.00	300,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	550,000.00	710,000.00	800,000.00	1,000,000.00
5	22020402	Maintenance of Office Furniture	550,000.00	460,000.00	520,000.00	600,000.00
6	22020305	Printing of Non Security Documents	550,000.00	600,000.00	700,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	660,000.00	580,000.00	800,000.00	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	440,000.00	230,000.00	250,000.00	50,000.00
11	22021007	Welfare Packages	330,000.00	160,000.00	170,000.00	50,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
Sub Total:			4,950,000.00	4,355,000.00	5,100,000.00	5,220,000.00
[051700100300] - ONDO STATE EDUCATION ENDOWMENT FUND OFFICE						
1	22020102	Local Travel and Transport; Others	0.00	866,750.00	900,000.00	1,000,000.00
2	22020201	Electricity Charges	0.00	67,620.00	100,000.00	0.00
3	22020202	Telephone Charges	0.00	65,120.00	100,000.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	132,750.00	200,000.00	200,000.00
5	22020402	Maintenance of Office Furniture	0.00	65,200.00	100,000.00	100,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	129,500.00	200,000.00	200,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	323,275.00	500,000.00	400,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	131,035.00	200,000.00	200,000.00
10	22021007	Welfare Packages	0.00	154,250.00	250,000.00	120,000.00
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:			0.00	1,935,500.00	2,550,000.00	2,320,000.00
[051700101100] - MINISTRY OF EDUCATION						
1	22020102	Local Travel and Transport; Others	4,675,000.00	5,731,000.00	5,870,000.00	4,690,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	1,650,000.00	573,000.00	900,000.00	1,000,000.00
4	22020301	Office Stationeries/Computer Consumables	2,200,000.00	1,275,000.00	2,000,000.00	2,000,000.00
5	22020402	Maintenance of Office Furniture	2,200,000.00	1,202,000.00	2,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,750,000.00	1,403,000.00	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	275,000.00	1,062,000.00	1,130,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	550,000.00	458,500.00	750,000.00	1,000,000.00
10	22021007	Welfare Packages	1,100,000.00	1,132,000.00	1,200,000.00	1,000,000.00
11	22021028	Outstanding Liabilities	275,000.00	981,000.00	1,000,000.00	1,000,000.00
12	22020306	Printing of Security Documents	1,100,000.00	975,000.00	1,000,000.00	1,000,000.00
Sub Total:			16,775,000.00	14,792,500.00	17,850,000.00	17,690,000.00
[051700300100] - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS						

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
1	22021001	Refreshment & Meals/Entertainment	715,000.00	507,000.00	2,500,000.00	678,000.00
2	22020102	Local Travel and Transport; Others	7,950,160.00	6,033,700.00	11,000,000.00	5,800,000.00
3	22020201	Electricity Charges	539,900.00	549,000.00	3,050,000.00	470,000.00
4	22020202	Telephone Charges	222,700.00	205,000.00	250,000.00	100,000.00
5	22020301	Office Stationeries/Computer Consumables	998,300.00	696,500.00	700,000.00	1,000,000.00
6	22020402	Maintenance of Office Furniture	917,700.00	1,694,300.00	3,000,000.00	1,000,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,312,440.00	1,086,000.00	2,100,000.00	1,900,000.00
8	22020711	Other Consulting Services	466,000.00	274,000.00	1,500,000.00	420,000.00
9	22020501	Local Training	1,708,000.00	2,294,100.00	5,000,000.00	2,500,000.00
10	22021007	Welfare Packages	795,600.00	471,200.00	1,900,000.00	900,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	1,114,200.00	1,090,000.00	3,000,000.00	1,000,000.00
Sub Total:			16,740,000.00	14,900,800.00	34,000,000.00	15,768,000.00
[051700300200] - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE						
1	22020102	Local Travel and Transport; Others	2,929,030.00	2,136,700.00	2,400,000.00	2,000,000.00
2	22020201	Electricity Charges	227,988.00	95,000.00	100,000.00	80,000.00
3	22020202	Telephone Charges	226,400.00	94,000.00	100,000.00	80,000.00
4	22020301	Office Stationeries/Computer Consumables	544,800.00	593,000.00	700,000.00	580,000.00
5	22020402	Maintenance of Office Furniture	242,500.00	701,000.00	800,000.00	650,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	550,800.00	624,800.00	700,000.00	580,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	0.00	1,000,000.00	830,000.00
9	22021001	Refreshment & Meals/Entertainment	269,800.00	463,000.00	500,000.00	410,000.00
10	22021007	Welfare Packages	296,800.00	466,500.00	500,000.00	415,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	475,700.00	176,000.00	200,000.00	175,000.00
Sub Total:			5,763,818.00	5,350,000.00	7,000,000.00	5,800,000.00
[051700300300] - MEGA SCHOOLS						
1	22020102	Local Travel and Transport; Others	14,627,100.00	10,953,700.00	13,500,000.00	12,305,500.00
2	22020201	Electricity Charges	1,143,400.00	1,470,500.00	2,750,000.00	2,670,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
3	22020202	Telephone Charges	985,500.00	926,200.00	1,500,000.00	1,290,000.00
4	22020301	Office Stationeries/Computer Consumables	3,259,500.00	3,245,000.00	4,750,000.00	4,090,000.00
5	22020402	Maintenance of Office Furniture	946,000.00	2,987,000.00	4,000,000.00	3,450,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,194,600.00	2,376,000.00	3,000,000.00	2,580,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	4,517,530.00	5,476,000.00	5,500,000.00	4,740,000.00
9	22021001	Refreshment & Meals/Entertainment	904,870.00	1,091,000.00	1,500,000.00	1,294,500.00
10	22021007	Welfare Packages	1,252,300.00	1,908,300.00	2,500,000.00	1,250,000.00
11	22020305	Printing of Non Security Documents	3,134,000.00	3,000,000.00	3,000,000.00	2,580,000.00
Sub Total:			33,964,800.00	33,433,700.00	42,000,000.00	36,250,000.00
[051700800100] - ONDO STATE LIBRARY BOARD						
1	22020202	Telephone Charges	370,650.00	237,900.00	250,000.00	200,000.00
2	22020102	Local Travel and Transport; Others	2,850,000.00	4,179,150.00	4,200,000.00	2,500,000.00
3	22020201	Electricity Charges	148,500.00	435,500.00	600,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	894,400.00	678,550.00	3,000,000.00	1,000,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	858,900.00	857,150.00	2,000,000.00	1,500,000.00
6	22020402	Maintenance of Office Furniture	414,700.00	619,894.10	1,000,000.00	400,000.00
7	22020501	Local Training	84,500.00	227,200.00	2,000,000.00	1,500,000.00
8	22021028	Outstanding Liabilities	36,000.00	104,000.00	200,000.00	100,000.00
9	22021007	Welfare Packages	100,000.00	577,000.00	1,000,000.00	700,000.00
10	22020305	Printing of Non Security Documents	315,150.00	389,750.00	750,000.00	500,000.00
11	22021001	Refreshment & Meals/Entertainment	187,200.00	75,000.00	1,000,000.00	380,000.00
12	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
Sub Total:			6,260,000.00	8,381,094.10	16,000,000.00	9,280,000.00
[051703000100] - QUALITY EDUCATION ASSURANCE AGENCY						
1	22020102	Local Travel and Transport; Others	3,000,060.00	2,242,380.00	2,305,060.00	2,900,058.00
2	22020201	Electricity Charges	212,940.00	193,725.00	265,440.00	205,842.00
3	22020202	Telephone Charges	134,820.00	136,657.50	187,320.00	130,326.00
4	22020301	Office Stationeries/Computer Consumables	599,760.00	487,200.00	552,260.00	579,768.00
5	22020402	Maintenance of Office Furniture	207,900.00	272,790.00	382,900.00	200,970.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	449,820.00	349,702.50	452,320.00	434,826.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	720,090.00	568,422.00	672,590.00	696,087.00
9	22021001	Refreshment & Meals/Entertainment	149,940.00	150,303.00	302,440.00	144,942.00
10	22021007	Welfare Packages	224,910.00	200,445.00	277,410.00	217,413.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	599,760.00	490,875.00	552,260.00	579,768.00
Sub Total:			6,300,000.00	5,092,500.00	5,950,000.00	6,090,000.00
[051703000200] - QUALITY EDUCATION ASSURANCE AGENCY (ZONAL OFFICES)						
1	22020102	Local Travel and Transport; Others	2,243,520.00	1,739,760.00	2,063,520.00	2,160,000.00
2	22020201	Electricity Charges	599,760.00	496,620.00	559,760.00	560,000.00
3	22020202	Telephone Charges	599,760.00	488,460.00	559,760.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	455,040.00	360,240.00	415,040.00	580,000.00
5	22020402	Maintenance of Office Furniture	599,760.00	486,840.00	559,760.00	550,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	599,760.00	488,460.00	559,760.00	580,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	599,760.00	574,320.00	599,760.00	580,000.00
9	22021001	Refreshment & Meals/Entertainment	303,120.00	257,100.00	363,120.00	290,000.00
10	22021007	Welfare Packages	599,760.00	468,180.00	559,760.00	580,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	599,760.00	460,020.00	559,760.00	580,000.00
Sub Total:			7,200,000.00	5,820,000.00	6,800,000.00	6,960,000.00
[051705400100] - TEACHING SERVICE COMMISSION						
1	22020102	Local Travel and Transport; Others	5,350,850.00	3,611,100.00	6,500,000.00	7,000,000.00
2	22020201	Electricity Charges	555,400.00	798,000.00	2,400,000.00	3,000,000.00
3	22020202	Telephone Charges	323,600.00	479,300.00	4,600,000.00	2,000,000.00
4	22020301	Office Stationeries/Computer Consumables	1,018,900.00	1,846,100.00	7,200,000.00	4,500,000.00
5	22020402	Maintenance of Office Furniture	937,800.00	1,496,950.00	3,000,000.00	2,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,511,950.00	939,000.00	1,500,000.00	2,500,000.00
7	22020711	Other Consulting Services	173,000.00	109,500.00	1,300,000.00	500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
8	22020501	Local Training	0.00	0.00	1,000,000.00	2,000,000.00
9	22021001	Refreshment & Meals/Entertainment	463,500.00	402,680.00	1,000,000.00	1,000,000.00
10	22021007	Welfare Packages	628,000.00	534,200.00	1,500,000.00	2,500,000.00
11	22020305	Printing of Non Security Documents	537,000.00	483,170.00	4,000,000.00	3,000,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			11,500,000.00	10,700,000.00	34,000,000.00	30,000,000.00
[051705400200] - ZONAL TEACHING SERVICE COMMISSION, AKURE						
1	22020301	Office Stationeries/Computer Consumables	357,500.00	297,062.50	490,000.00	490,000.00
2	22020102	Local Travel and Transport; Others	962,500.00	1,121,562.50	1,550,000.00	1,850,000.00
3	22020201	Electricity Charges	0.00	0.00	0.00	0.00
4	22020202	Telephone Charges	55,000.00	36,375.00	60,000.00	60,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	137,500.00	90,937.50	150,000.00	150,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	825,000.00	606,250.00	700,000.00	1,000,000.00
8	22021001	Refreshment & Meals/Entertainment	27,500.00	18,187.50	30,000.00	30,000.00
9	22021007	Welfare Packages	27,500.00	18,187.50	30,000.00	30,000.00
10	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
11	22020305	Printing of Non Security Documents	192,500.00	127,312.50	210,000.00	210,000.00
12	22020402	Maintenance of Office Furniture	165,000.00	109,125.00	180,000.00	180,000.00
Sub Total:			2,750,000.00	2,425,000.00	3,400,000.00	4,000,000.00
[051705400300] - ZONAL TEACHING SERVICE COMMISSION, IKARE						
1	22020102	Local Travel and Transport; Others	962,500.00	1,121,562.50	1,450,000.00	1,850,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	55,000.00	36,375.00	60,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	357,500.00	297,062.50	490,000.00	490,000.00
5	22020402	Maintenance of Office Furniture	165,000.00	109,125.00	180,000.00	180,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	137,500.00	90,937.50	150,000.00	150,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	825,000.00	606,250.00	800,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	27,500.00	18,187.50	30,000.00	30,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
10	22021007	Welfare Packages	27,500.00	18,187.50	30,000.00	30,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	192,500.00	127,312.50	210,000.00	210,000.00
Sub Total:			2,750,000.00	2,425,000.00	3,400,000.00	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	55,000.00	36,375.00	60,000.00	60,000.00
3	22020301	Office Stationeries/Computer Consumables	357,500.00	297,062.50	490,000.00	490,000.00
4	22020402	Maintenance of Office Furniture	165,000.00	109,125.00	180,000.00	180,000.00
5	22020401	Maintenance of Motor Vehicle/Transport Equipment	137,500.00	90,937.50	150,000.00	150,000.00
6	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
7	22020501	Local Training	825,000.00	606,250.00	800,000.00	1,000,000.00
8	22021001	Refreshment & Meals/Entertainment	27,500.00	18,187.50	30,000.00	30,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	192,500.00	127,312.50	210,000.00	210,000.00
11	22020102	Local Travel and Transport; Others	962,500.00	1,121,562.50	1,450,000.00	1,850,000.00
12	22021007	Welfare Packages	27,500.00	18,187.50	30,000.00	30,000.00
Sub Total:			2,750,000.00	2,425,000.00	3,400,000.00	4,000,000.00
[051705400500] - ZONAL TEACHING SERVICE COMMISSION, ODIGBO						
1	22020102	Local Travel and Transport; Others	962,500.00	1,121,562.50	1,450,000.00	1,850,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	55,000.00	36,375.00	60,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	357,500.00	297,062.50	490,000.00	490,000.00
5	22020402	Maintenance of Office Furniture	165,000.00	109,125.00	180,000.00	180,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	137,500.00	90,937.50	150,000.00	150,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	825,000.00	606,250.00	800,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	27,500.00	18,187.50	30,000.00	30,000.00
10	22021007	Welfare Packages	27,500.00	18,187.50	30,000.00	30,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
12	22020305	Printing of Non Security Documents	192,500.00	127,312.50	210,000.00	210,000.00
Sub Total:			2,750,000.00	2,425,000.00	3,400,000.00	4,000,000.00
[051705400600] - ZONAL TEACHING SERVICE COMMISSION, OKA						
1	22020102	Local Travel and Transport; Others	962,500.00	1,121,562.50	1,850,000.00	1,850,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	55,000.00	36,375.00	60,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	357,500.00	297,062.50	490,000.00	490,000.00
5	22020402	Maintenance of Office Furniture	165,000.00	109,125.00	180,000.00	180,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	137,500.00	90,937.50	150,000.00	150,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	825,000.00	606,250.00	1,000,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	27,500.00	18,187.50	30,000.00	30,000.00
10	22021007	Welfare Packages	27,500.00	18,187.50	30,000.00	30,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	192,500.00	127,312.50	210,000.00	210,000.00
Sub Total:			2,750,000.00	2,425,000.00	4,000,000.00	4,000,000.00
[051705400700] - ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA						
1	22020102	Local Travel and Transport; Others	962,500.00	1,121,562.50	1,450,000.00	1,850,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	55,000.00	36,375.00	60,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	357,500.00	297,062.50	490,000.00	490,000.00
5	22020402	Maintenance of Office Furniture	165,000.00	109,125.00	180,000.00	180,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	137,500.00	90,937.50	150,000.00	150,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	825,000.00	606,250.00	800,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	27,500.00	18,187.50	30,000.00	30,000.00
10	22021007	Welfare Packages	27,500.00	18,187.50	30,000.00	30,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	192,500.00	127,312.50	210,000.00	210,000.00
Sub Total:			2,750,000.00	2,425,000.00	3,400,000.00	4,000,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
	[051705400800] - ZONAL TEACHING SERVICE COMMISSION, ONDO					
1	22020102	Local Travel and Transport; Others	962,500.00	1,121,562.50	1,450,000.00	1,850,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	55,000.00	36,375.00	60,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	357,500.00	297,062.50	490,000.00	490,000.00
5	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
6	22020501	Local Training	825,000.00	606,250.00	800,000.00	1,000,000.00
7	22021001	Refreshment & Meals/Entertainment	27,500.00	18,187.50	30,000.00	30,000.00
8	22021007	Welfare Packages	27,500.00	18,187.50	30,000.00	30,000.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	192,500.00	127,312.50	210,000.00	210,000.00
11	22020402	Maintenance of Office Furniture	165,000.00	109,125.00	180,000.00	180,000.00
12	22020401	Maintenance of Motor Vehicle/Transport Equipment	137,500.00	90,937.50	150,000.00	150,000.00
Sub Total:			2,750,000.00	2,425,000.00	3,400,000.00	4,000,000.00
	[051705400900] - ZONAL TEACHING SERVICE COMMISSION, OWENA					
1	22020102	Local Travel and Transport; Others	962,500.00	1,013,460.00	1,220,000.00	1,520,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	55,000.00	40,005.00	60,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	632,500.00	546,735.00	620,000.00	820,000.00
5	22020402	Maintenance of Office Furniture	165,000.00	120,015.00	180,000.00	180,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	137,500.00	100,012.50	150,000.00	150,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	825,000.00	666,750.00	900,000.00	1,000,000.00
9	22021001	Refreshment & Meals/Entertainment	27,500.00	20,252.50	30,000.00	30,000.00
10	22021007	Welfare Packages	27,500.00	20,252.50	30,000.00	30,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	192,500.00	140,017.50	210,000.00	210,000.00
Sub Total:			3,025,000.00	2,667,500.00	3,400,000.00	4,000,000.00
	[051705401000] - ZONAL TEACHING SERVICE COMMISSION, OWO					
1	22020102	Local Travel and Transport; Others	962,500.00	1,121,562.50	1,550,000.00	1,850,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	55,000.00	36,375.00	60,000.00	60,000.00
4	22020301	Office Stationeries/Computer Consumables	357,500.00	297,062.50	490,000.00	490,000.00
5	22020305	Printing of Non Security Documents	192,500.00	127,312.50	210,000.00	210,000.00
6	22020402	Maintenance of Office Furniture	165,000.00	109,125.00	180,000.00	180,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	137,500.00	90,937.50	150,000.00	150,000.00
8	22020501	Local Training	825,000.00	606,250.00	700,000.00	1,000,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	27,500.00	18,187.50	30,000.00	30,000.00
11	22021007	Welfare Packages	27,500.00	18,187.50	30,000.00	30,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			2,750,000.00	2,425,000.00	3,400,000.00	4,000,000.00
[051705600100] - ONDO STATE SCHOLARSHIP BOARD						
1	22020201	Electricity Charges	0.00	5,000.00	100,000.00	112,500.00
2	22020202	Telephone Charges	0.00	0.00	100,000.00	112,500.00
3	22020301	Office Stationeries/Computer Consumables	45,000.00	80,000.00	3,100,000.00	2,250,000.00
4	22020305	Printing of Non Security Documents	0.00	25,000.00	400,000.00	375,000.00
5	22020102	Local Travel and Transport; Others	5,563,700.00	3,882,250.00	7,000,000.00	7,500,000.00
6	22020402	Maintenance of Office Furniture	0.00	21,500.00	800,000.00	975,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	291,300.00	233,450.00	1,000,000.00	1,125,000.00
8	22020501	Local Training	0.00	1,004,800.00	2,000,000.00	1,500,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	100,000.00	98,000.00	100,000.00	375,000.00
11	22021007	Welfare Packages	0.00	0.00	700,000.00	675,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			6,000,000.00	5,350,000.00	15,300,000.00	15,000,000.00
[051800100100] - MINISTRY OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION						
1	22020102	Local Travel and Transport; Others	1,662,980.00	2,821,000.00	3,800,000.00	3,100,000.00
2	22020201	Electricity Charges	885,802.00	638,000.00	500,000.00	900,000.00
3	22020202	Telephone Charges	833,747.00	565,000.00	580,000.00	780,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
4	22020301	Office Stationeries/Computer Consumables	599,597.00	787,000.00	1,020,000.00	1,020,000.00
5	22020402	Maintenance of Office Furniture	699,982.00	888,000.00	700,000.00	1,200,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	701,476.00	775,000.00	800,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	679,499.00	786,000.00	600,000.00	700,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	0.00	0.00	0.00
10	22021007	Welfare Packages	740,174.00	765,000.00	500,000.00	1,300,000.00
11	22021028	Outstanding Liabilities	696,743.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00
Sub Total:			7,500,000.00	8,025,000.00	8,500,000.00	10,000,000.00
[052100100100] - MINISTRY OF HEALTH						
1	22020102	Local Travel and Transport; Others	4,250,000.00	3,150,000.00	4,420,000.00	4,019,400.00
2	22020201	Electricity Charges	450,000.00	380,000.00	450,000.00	391,500.00
3	22020202	Telephone Charges	350,000.00	300,000.00	330,000.00	287,100.00
4	22020301	Office Stationeries/Computer Consumables	950,000.00	550,000.00	790,000.00	861,300.00
5	22020402	Maintenance of Office Furniture	600,000.00	850,000.00	990,000.00	861,300.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,000.00	700,000.00	790,000.00	861,300.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	800,000.00	700,000.00	980,000.00	1,722,600.00
9	22021001	Refreshment & Meals/Entertainment	300,000.00	300,000.00	460,000.00	574,200.00
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	1,000,000.00	900,000.00	990,000.00	861,300.00
Sub Total:			9,900,000.00	7,830,000.00	10,200,000.00	10,440,000.00
[052100300100] - PRIMARY HEALTH CARE MANAGEMENT BOARD/ AGENCY/COMMISSION						
1	22020102	Local Travel and Transport; Others	0.00	4,380,000.00	4,390,000.00	4,689,300.00
2	22020201	Electricity Charges	0.00	355,000.00	385,000.00	390,700.00
3	22020202	Telephone Charges	0.00	355,000.00	385,000.00	600,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	1,070,000.00	1,155,000.00	600,000.00
5	22020305	Printing of Non Security Documents	0.00	1,005,000.00	1,155,000.00	500,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
6	22020402	Maintenance of Office Furniture	0.00	970,000.00	1,155,000.00	600,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	1,100,050.00	1,155,000.00	1,000,000.00
8	22020501	Local Training	0.00	1,234,950.00	1,310,000.00	2,400,000.00
9	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
10	22021001	Refreshment & Meals/Entertainment	0.00	765,000.00	810,000.00	600,000.00
11	22021007	Welfare Packages	0.00	0.00	0.00	800,000.00
12	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
Sub Total:			0.00	11,235,000.00	11,900,000.00	12,180,000.00
[052110200100] - HOSPITAL MANAGEMENT BOARD						
1	22020102	Local Travel and Transport; Others	5,395,200.00	4,510,050.00	6,430,000.00	5,226,600.00
2	22020201	Electricity Charges	422,400.00	353,100.00	660,000.00	409,200.00
3	22020202	Telephone Charges	317,440.00	265,360.00	496,000.00	307,520.00
4	22020301	Office Stationeries/Computer Consumables	317,440.00	800,360.00	1,096,000.00	927,520.00
5	22020402	Maintenance of Office Furniture	3,057,920.00	1,070,000.00	1,100,000.00	1,240,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,056,000.00	2,556,230.00	4,778,000.00	2,962,360.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	422,400.00	1,423,100.00	2,670,000.00	1,649,200.00
9	22021001	Refreshment & Meals/Entertainment	1,056,000.00	540,350.00	700,000.00	626,200.00
10	22021007	Welfare Packages	527,360.00	440,840.00	824,000.00	510,880.00
11	22021028	Outstanding Liabilities	0.00	529,650.00	990,000.00	613,800.00
12	22020305	Printing of Non Security Documents	227,840.00	350,960.00	656,000.00	406,720.00
Sub Total:			12,800,000.00	12,840,000.00	20,400,000.00	14,880,000.00
[052110300100] - BOARD OF ALTERNATIVE MEDICINE						
1	22020102	Local Travel and Transport; Others	240,000.00	800,000.00	1,320,000.00	1,000,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	120,000.00	75,000.00	80,000.00	80,000.00
4	22020301	Office Stationeries/Computer Consumables	120,000.00	100,000.00	100,000.00	100,000.00
5	22020402	Maintenance of Office Furniture	120,000.00	30,000.00	30,000.00	20,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	240,000.00	60,000.00	60,000.00	60,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
8	22020501	Local Training	180,000.00	385,000.00	1,310,000.00	827,000.00
9	22021001	Refreshment & Meals/Entertainment	30,000.00	50,000.00	50,000.00	50,000.00
10	22021007	Welfare Packages	180,000.00	400,000.00	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	60,000.00	50,000.00	50,000.00	50,000.00
Sub Total:			1,290,000.00	1,950,000.00	3,400,000.00	2,587,000.00
[052110400100] - SCHOOL OF NURSING						
1	22020202	Telephone Charges	110,000.00	30,000.00	40,000.00	40,000.00
2	22020102	Local Travel and Transport; Others	415,000.00	603,500.00	800,000.00	500,000.00
3	22020201	Electricity Charges	110,000.00	165,000.00	360,000.00	400,000.00
4	22020301	Office Stationeries/Computer Consumables	295,000.00	290,000.00	350,000.00	250,000.00
5	22020402	Maintenance of Office Furniture	115,000.00	130,000.00	200,000.00	150,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	165,000.00	237,000.00	400,000.00	500,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	220,000.00	322,000.00	590,000.00	350,000.00
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	275,000.00	180,000.00	210,000.00	124,000.00
12	22020305	Printing of Non Security Documents	220,000.00	40,000.00	50,000.00	50,000.00
Sub Total:			1,925,000.00	1,997,500.00	3,000,000.00	2,364,000.00
[052110400200] - SCHOOL OF MIDWIFERY						
1	22020501	Local Training	0.00	220,675.00	390,000.00	390,000.00
2	22020102	Local Travel and Transport; Others	0.00	475,300.00	550,000.00	850,000.00
3	22020201	Electricity Charges	0.00	220,475.00	350,000.00	400,000.00
4	22020202	Telephone Charges	0.00	33,950.00	60,000.00	60,000.00
5	22020301	Office Stationeries/Computer Consumables	0.00	203,700.00	250,000.00	350,000.00
6	22020402	Maintenance of Office Furniture	0.00	101,850.00	200,000.00	200,000.00
7	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	220,675.00	400,000.00	400,000.00
8	22020711	Other Consulting Services	0.00	67,900.00	100,000.00	100,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	118,825.00	200,000.00	200,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
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	33,950.00	50,000.00	50,000.00
Sub Total:			0.00	1,697,300.00	2,550,000.00	3,000,000.00
[052110600100] - SCHOOL OF HEALTH TECHNOLOGY						
1	22020102	Local Travel and Transport; Others	0.00	752,500.00	930,000.00	1,510,000.00
2	22020201	Electricity Charges	0.00	350,000.00	400,000.00	490,000.00
3	22020202	Telephone Charges	0.00	197,000.00	200,000.00	100,000.00
4	22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00
5	22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	360,000.00	370,000.00	200,000.00
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	0.00	273,000.00	350,000.00	300,000.00
9	22021001	Refreshment & Meals/Entertainment	0.00	100,000.00	100,000.00	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	0.00	150,000.00	200,000.00	0.00
Sub Total:			0.00	2,182,500.00	2,550,000.00	2,700,000.00
[052111500100] - EMERGENCY MEDICAL SERVICES AGENCY						
1	22020102	Local Travel and Transport; Others	6,615,200.00	5,314,000.00	7,000,000.00	6,500,000.00
2	22020201	Electricity Charges	0.00	0.00	0.00	0.00
3	22020202	Telephone Charges	632,000.00	1,235,000.00	2,800,000.00	2,500,000.00
4	22020301	Office Stationeries/Computer Consumables	398,800.00	510,000.00	900,000.00	900,000.00
5	22020402	Maintenance of Office Furniture	796,000.00	475,000.00	500,000.00	500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,278,500.00	1,295,500.00	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	204,000.00	967,000.00	3,700,000.00	3,000,000.00
9	22021001	Refreshment & Meals/Entertainment	187,000.00	470,000.00	2,000,000.00	1,500,000.00
10	22021007	Welfare Packages	0.00	1,362,000.00	3,000,000.00	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 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
12	22020305	Printing of Non Security Documents	480,000.00	497,000.00	2,500,000.00	1,600,000.00
Sub Total:			10,591,500.00	12,125,500.00	24,400,000.00	20,000,000.00
[052111600100] - NEURO-PSYCHIATRIC SPECIALIST HOSPITAL						
1	22020102	Local Travel and Transport; Others	900,000.00	1,020,000.00	1,304,400.00	1,100,000.00
2	22020201	Electricity Charges	0.00	400,000.00	500,000.00	500,000.00
3	22020202	Telephone Charges	190,000.00	200,000.00	200,000.00	200,000.00
4	22020301	Office Stationeries/Computer Consumables	800,000.00	939,600.00	945,600.00	863,000.00
5	22020402	Maintenance of Office Furniture	750,000.00	710,000.00	800,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	831,000.00	845,100.00	900,000.00	1,000,000.00
7	22020711	Other Consulting Services	330,000.00	100,000.00	250,000.00	0.00
8	22020501	Local Training	300,000.00	410,000.00	700,000.00	800,000.00
9	22021001	Refreshment & Meals/Entertainment	360,000.00	495,000.00	500,000.00	500,000.00
10	22021007	Welfare Packages	0.00	0.00	0.00	300,000.00
11	22021028	Outstanding Liabilities	210,000.00	100,400.00	200,000.00	0.00
12	22020305	Printing of Non Security Documents	410,000.00	435,000.00	500,000.00	500,000.00
Sub Total:			5,081,000.00	5,655,100.00	6,800,000.00	6,763,000.00
[053500100100] - MINISTRY OF ENVIRONMENT						
1	22020102	Local Travel and Transport; Others	1,005,000.00	3,563,450.00	3,620,000.00	1,200,000.00
2	22020201	Electricity Charges	954,000.00	296,000.00	500,000.00	500,000.00
3	22020202	Telephone Charges	1,000,000.00	484,000.00	1,000,000.00	240,000.00
4	22020301	Office Stationeries/Computer Consumables	994,000.00	622,150.00	994,000.00	900,000.00
5	22020402	Maintenance of Office Furniture	1,029,000.00	306,500.00	1,930,000.00	1,000,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,021,000.00	991,500.00	2,820,000.00	1,000,000.00
7	22020711	Other Consulting Services	0.00	186,000.00	444,000.00	600,000.00
8	22020501	Local Training	1,031,000.00	240,900.00	1,928,000.00	2,200,000.00
9	22021001	Refreshment & Meals/Entertainment	993,000.00	688,500.00	993,000.00	1,400,000.00
10	22021007	Welfare Packages	1,782,000.00	1,266,500.00	1,780,000.00	1,400,000.00
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	991,000.00	984,500.00	991,000.00	0.00
Sub Total:			10,800,000.00	9,630,000.00	17,000,000.00	10,440,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
	[053505300100] - ONDO STATE WASTE MANAGEMENT					
1	22020102	Local Travel and Transport; Others	0.00	1,274,000.00	1,280,000.00	1,280,000.00
2	22020101	Local Travel and Transport ;Training	0.00	0.00	0.00	0.00
3	22020103	International Travel & Transport; Training	0.00	0.00	0.00	0.00
4	22020104	International Travel & Transport; Others	0.00	0.00	0.00	0.00
5	22020301	Office Stationeries/Computer Consumables	0.00	476,000.00	480,000.00	480,000.00
6	22020303	Newspapers	0.00	755,000.00	760,000.00	760,000.00
7	22020304	Magazines & Periodicals	0.00	115,000.00	120,000.00	120,000.00
8	22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	2,788,000.00	2,800,000.00	2,800,000.00
9	22020402	Maintenance of Office Furniture	0.00	400,000.00	400,000.00	400,000.00
10	22020403	Maintenance of Office Building/Residential Quarters	0.00	1,980,000.00	2,000,000.00	2,000,000.00
11	22020404	Maintenance of Office/IT Equipments	0.00	287,000.00	300,000.00	300,000.00
12	22020405	Maintenance of Plants/Generators	0.00	400,000.00	400,000.00	400,000.00
13	22020406	Other Maintenance Services	0.00	199,000.00	200,000.00	200,000.00
14	22020501	Local Training	0.00	590,000.00	600,000.00	600,000.00
15	22020502	International Training	0.00	0.00	0.00	0.00
16	22020503	Conferences/Seminars & Workshops -Local	0.00	2,000,000.00	2,000,000.00	2,000,000.00
17	22020504	Conferences/Seminar & Workshops - International	0.00	800,000.00	800,000.00	200,000.00
18	22020505	Management Courses at Public Service Training Institute (PSTI)	0.00	0.00	0.00	0.00
19	22020601	Security Services	0.00	1,849,000.00	1,850,000.00	850,000.00
20	22020603	Residential Rent	0.00	150,000.00	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	178,000.00	200,000.00	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	0.00	0.00
27	22020709	Media Relation Services	0.00	297,000.00	300,000.00	300,000.00
28	22020710	Audit Services	0.00	700,000.00	700,000.00	700,000.00
29	22020801	Motor Vehicle Fuel Cost	0.00	3,198,000.00	3,200,000.00	4,200,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
30	22020802	Other Transport Equipment Fuel Cost	0.00	240,000.00	250,000.00	250,000.00
31	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00
32	22021001	Refreshment & Meals/Entertainment	0.00	600,000.00	600,000.00	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	695,000.00	700,000.00	700,000.00
35	22021006	Postages and Courier Services	0.00	47,000.00	50,000.00	50,000.00
36	22021007	Welfare Packages	0.00	1,397,000.00	1,400,000.00	2,500,000.00
37	22021008	Subscription to Professional Bodies	0.00	100,000.00	100,000.00	100,000.00
38	22021022	Hotel Accommodation	0.00	0.00	0.00	0.00
39	22021027	Conflict/Dispute Management	0.00	0.00	0.00	0.00
40	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
41	22021101	Service Wide Vote Expenses	0.00	200,000.00	200,000.00	200,000.00
42	22020201	Electricity Charges	0.00	500,000.00	500,000.00	500,000.00
43	22020202	Telephone Charges	0.00	800,000.00	800,000.00	1,514,000.00
44	22020203	Internet Access Charges	0.00	560,000.00	560,000.00	560,000.00
45	22020204	Satellite Broadcasting Access Charges	0.00	0.00	0.00	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
48	22020207	Leased Communication Line(s)	0.00	0.00	0.00	0.00
49	22020208	Software Charges/Licenses Renewal	0.00	50,000.00	50,000.00	50,000.00
Sub Total:			0.00	23,625,000.00	23,800,000.00	26,414,000.00
[053905100100] - ONDO STATE SPORTS COUNCIL						
1	22020801	Motor Vehicle Fuel Cost	500,000.00	4,000.00	500,000.00	1,000,000.00
2	22020701	Financial Consulting	250,635.00	3,000,000.00	3,000,000.00	2,000,000.00
3	22020501	Local Training	332,000.00	56,000.00	2,000,000.00	0.00
4	22020102	Local Travel and Transport; Others	1,000,000.00	1,000,000.00	1,000,000.00	600,000.00
5	22020201	Electricity Charges	600,000.00	600,000.00	600,000.00	1,200,000.00
6	22021003	Publicity and Advertisements	800,000.00	800,000.00	800,000.00	800,000.00
7	22021021	Special Days/Celebrations	200,000.00	200,000.00	200,000.00	436,000.00
8	22021001	Refreshment & Meals/Entertainment	500,000.00	133,000.00	500,000.00	700,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
9	22020403	Maintenance of Office Building/Residential Quarters	500,000.00	500,000.00	500,000.00	100,000.00
10	22021002	Honorarium and Sitting Allowances	23,961,365.00	17,082,000.00	17,750,000.00	23,000,000.00
11	22020301	Office Stationeries/Computer Consumables	300,000.00	300,000.00	300,000.00	500,000.00
12	22020305	Printing of Non Security Documents	300,000.00	85,000.00	300,000.00	0.00
13	22021009	Sporting Activities	0.00	2,000,000.00	2,000,000.00	300,000.00
14	22020306	Printing of Security Documents	0.00	0.00	300,000.00	300,000.00
Sub Total:			29,244,000.00	25,760,000.00	29,750,000.00	30,936,000.00
[055100100100] - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
1	22020102	Local Travel and Transport; Others	1,100,000.00	1,100,000.00	2,000,000.00	1,002,000.00
2	22020201	Electricity Charges	220,000.00	990,000.00	2,800,000.00	1,000,000.00
3	22020202	Telephone Charges	220,000.00	1,100,000.00	2,000,000.00	500,000.00
4	22020301	Office Stationeries/Computer Consumables	605,000.00	550,000.00	1,000,000.00	500,000.00
5	22020402	Maintenance of Office Furniture	550,000.00	1,100,000.00	2,000,000.00	500,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,100,000.00	1,100,000.00	1,100,000.00	500,000.00
7	22020711	Other Consulting Services	0.00	0.00	2,000,000.00	835,000.00
8	22020501	Local Training	1,100,000.00	0.00	1,500,000.00	0.00
9	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
10	22020305	Printing of Non Security Documents	1,100,000.00	0.00	1,000,000.00	600,000.00
11	22021007	Welfare Packages	220,000.00	0.00	2,000,000.00	1,000,000.00
12	22021001	Refreshment & Meals/Entertainment	110,000.00	385,000.00	3,000,000.00	1,000,000.00
13	22020503	Conferences/Seminars & Workshops -Local	0.00	0.00	3,400,000.00	0.00
Sub Total:			6,325,000.00	6,325,000.00	23,800,000.00	7,437,000.00
[055100100200] - LOCAL GOVERNMENT SERVICE COMMISSION						
1	22020102	Local Travel and Transport; Others	1,288,000.00	486,000.00	800,000.00	1,250,000.00
2	22020201	Electricity Charges	49,000.00	30,000.00	250,000.00	280,000.00
3	22020202	Telephone Charges	0.00	39,000.00	200,000.00	0.00
4	22020301	Office Stationeries/Computer Consumables	603,000.00	493,000.00	750,000.00	820,000.00
5	22020402	Maintenance of Office Furniture	702,000.00	86,000.00	400,000.00	600,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	305,000.00	608,000.00	750,000.00	1,500,000.00
7	22020711	Other Consulting Services	300,000.00	132,000.00	750,000.00	0.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
8	22020501	Local Training	0.00	0.00	0.00	0.00
9	22021001	Refreshment & Meals/Entertainment	414,000.00	134,000.00	450,000.00	800,000.00
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	230,000.00	0.00	750,000.00	750,000.00
Sub Total:			3,891,000.00	2,008,000.00	5,100,000.00	6,000,000.00
[055200100100] - MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES						
1	22020102	Local Travel and Transport; Others	6,744,650.00	6,049,300.00	6,541,200.00	7,875,141.95
2	22020201	Electricity Charges	395,000.00	315,000.00	350,000.00	495,881.25
3	22020202	Telephone Charges	142,000.00	172,000.00	200,000.00	319,075.00
4	22020301	Office Stationeries/Computer Consumables	620,800.00	572,550.00	600,000.00	926,300.00
5	22020402	Maintenance of Office Furniture	474,350.00	462,450.00	600,800.00	900,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	868,800.00	792,400.00	908,000.00	1,325,501.80
7	22020711	Other Consulting Services	0.00	0.00	0.00	0.00
8	22020501	Local Training	992,000.00	898,350.00	900,000.00	1,792,062.50
9	22021001	Refreshment & Meals/Entertainment	2,764,900.00	2,395,400.00	2,500,000.00	2,836,125.00
10	22021007	Welfare Packages	598,000.00	461,650.00	600,000.00	891,762.50
11	22021028	Outstanding Liabilities	0.00	0.00	0.00	0.00
12	22020305	Printing of Non Security Documents	391,500.00	376,550.00	400,000.00	638,150.00
Sub Total:			13,992,000.00	12,495,650.00	13,600,000.00	18,000,000.00
[055200200100] - ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
1	22020102	Local Travel and Transport; Others	845,000.00	1,000,000.00	1,020,000.00	1,200,000.00
2	22020201	Electricity Charges	223,000.00	155,000.00	400,000.00	400,000.00
3	22020202	Telephone Charges	645,000.00	500,000.00	500,000.00	300,000.00
4	22020301	Office Stationeries/Computer Consumables	392,000.00	350,000.00	400,000.00	300,000.00
5	22020402	Maintenance of Office Furniture	239,000.00	120,000.00	400,000.00	400,000.00
6	22020401	Maintenance of Motor Vehicle/Transport Equipment	378,000.00	630,000.00	680,000.00	600,000.00
7	22020711	Other Consulting Services	20,000.00	120,000.00	300,000.00	70,000.00
8	22020501	Local Training	265,000.00	440,000.00	710,000.00	700,000.00
9	22021001	Refreshment & Meals/Entertainment	795,000.00	290,000.00	290,000.00	350,000.00

	Economic Segment	Details of Expenditure	Actual Expenditure Jan-Dec 2014 (N)	Actual Expenditure Jan - Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016 (N)
10	22021007	Welfare Packages	496,000.00	100,000.00	100,000.00	100,000.00
11	22021028	Outstanding Liabilities	145,000.00	100,000.00	100,000.00	100,000.00
12	22020306	Printing of Security Documents	357,000.00	195,000.00	200,000.00	120,000.00
Sub Total:			4,800,000.00	4,000,000.00	5,100,000.00	4,640,000.00
Total:			2,838,839,672.16	2,702,425,544.18	3,930,900,000.00	3,730,963,000.00