

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2020**

**OVERHEAD COST DETAILS**

| S/N           | Economic Segment    | Details                                                       | Actual               |                      | Approved Budget      |                      |
|---------------|---------------------|---------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
|               |                     |                                                               | Jan - Dec 2018       | Jan - Dec 2019       | 2019                 | 2020                 |
| <b>1</b>      | <b>011100200100</b> | <b>OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR</b>    |                      |                      |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                              | 13,500,000.00        | 9,491,315.00         | 18,500,000.00        | 17,000,000.00        |
| 2             | 22020202            | TELEPHONE CHARGES                                             | 9,100,000.00         | 4,995,370.00         | 10,000,000.00        | 8,000,000.00         |
| 3             | 22020203            | INTERNET ACCESS CHARGES                                       | 2,400,000.00         | 999,069.00           | 1,500,000.00         | 2,000,000.00         |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                      | 6,400,000.00         | 5,994,442.00         | 12,000,000.00        | 10,000,000.00        |
| 5             | 22020303            | NEWSPAPERS                                                    | 2,800,000.00         | 1,998,144.00         | 4,000,000.00         | 3,000,000.00         |
| 6             | 22020304            | MAGAZINES & PERIODICALS                                       | 2,300,000.00         | 1,498,605.00         | 2,500,000.00         | 4,000,000.00         |
| 7             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                            | 3,600,000.00         | 2,997,209.00         | 4,500,000.00         | 6,000,000.00         |
| 8             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT              | 5,400,000.00         | 4,995,366.00         | 6,000,000.00         | 8,000,000.00         |
| 9             | 22020406            | OTHER MAINTENANCE SERVICES                                    | 4,500,000.00         | 2,997,209.00         | 3,500,000.00         | 6,000,000.00         |
| 10            | 22020503            | CONFERENCES/SEMINARS & WORKSHOP-LOCAL                         | 7,000,000.00         | 4,995,358.00         | 6,000,000.00         | 5,000,000.00         |
| 11            | 22020505            | MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI) | 5,300,000.00         | 4,995,358.00         | 6,000,000.00         | 5,000,000.00         |
| 12            | 22021001            | REFRESHMENT & MEALS                                           | 3,000,000.00         | 2,997,209.00         | 3,500,000.00         | 6,000,000.00         |
| 13            | 22021006            | POSTAGES & COURIER SERVICES                                   | 2,000,000.00         | 2,497,677.00         | 3,000,000.00         | 5,000,000.00         |
| 14            | 22021007            | WELFARE PACKAGES                                              | 2,000,000.00         | 2,497,677.00         | 3,000,000.00         | 5,000,000.00         |
| <b>Total:</b> |                     |                                                               | <b>69,300,000.00</b> | <b>53,950,008.00</b> | <b>84,000,000.00</b> | <b>90,000,000.00</b> |
| <b>2</b>      | <b>031801300100</b> | <b>JUDICIARY DIVISION</b>                                     |                      |                      |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                              | 5,713,005.40         | 4,982,143.00         | 5,500,000.00         | 5,000,000.00         |
| 2             | 22020201            | ELECTRICITY CHARGES                                           | 713,998.00           | 1,000,000.00         | 1,000,000.00         | 1,000,000.00         |
| 3             | 22020202            | TELEPHONE CHARGES                                             | 713,998.00           | 1,225,000.00         | 1,500,000.00         | 500,000.00           |
| 4             | 22020203            | INTERNET ACCESS CHARGES                                       | 0.00                 | 450,000.00           | 500,000.00           | 500,000.00           |
| 5             | 22020206            | SEWAGE CHARGES                                                | 0.00                 | 450,000.00           | 500,000.00           | 500,000.00           |
| 6             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                      | 2,142,998.80         | 2,200,000.00         | 3,000,000.00         | 2,000,000.00         |
| 7             | 22020303            | NEWSPAPERS                                                    | 0.00                 | 50,000.00            | 500,000.00           | 500,000.00           |
| 8             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                            | 1,429,000.80         | 1,350,000.00         | 2,000,000.00         | 1,000,000.00         |
| 9             | 22020307            | DRUGS/LABORATORY/MEDICAL SUPPLIES                             | 0.00                 | 300,000.00           | 500,000.00           | 500,000.00           |

| S/N    | Economic Segment | Details                                           | Actual         |                | Approved Budget |               |
|--------|------------------|---------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                   | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 10     | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT  | 2,142,998.80   | 1,600,000.00   | 2,500,000.00    | 1,000,000.00  |
| 11     | 22020402         | MAINTENANCE OF OFFICE FURNITURE                   | 2,142,998.80   | 2,450,000.00   | 2,500,000.00    | 1,500,000.00  |
| 12     | 22020403         | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00           | 200,000.00     | 500,000.00      | 500,000.00    |
| 13     | 22020404         | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 0.00           | 800,000.00     | 1,000,000.00    | 800,000.00    |
| 14     | 22020405         | MAINTENANCE OF PLANTS/GENERATORS                  | 0.00           | 800,000.00     | 1,000,000.00    | 1,000,000.00  |
| 15     | 22020406         | OTHER MAINTENANCE SERVICES                        | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 16     | 22020501         | LOCAL TRAINING                                    | 2,142,998.80   | 2,000,000.00   | 2,500,000.00    | 2,000,000.00  |
| 17     | 22020503         | CONFERENCES/SEMINARS & WORKSHOP-LOCAL             | 0.00           | 0.00           | 0.00            | 1,000,000.00  |
| 18     | 22020601         | SECURITY SERVICES                                 | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 19     | 22020801         | MOTOR VEHICLE FUEL COST                           | 0.00           | 300,000.00     | 500,000.00      | 500,000.00    |
| 20     | 22020803         | PLANT / GENERATOR FUEL COST                       | 0.00           | 875,000.00     | 1,000,000.00    | 5,000,000.00  |
| 21     | 22020901         | BANK CHARGES (OTHER THAN INTEREST)                | 0.00           | 50,000.00      | 100,000.00      | 50,000.00     |
| 22     | 22021001         | REFRESHMENT & MEALS                               | 1,429,000.80   | 1,321,428.00   | 1,500,000.00    | 1,000,000.00  |
| 23     | 22021002         | HONORARIUM & SITTING ALLOWANCE                    | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 24     | 22021003         | PUBLICITY & ADVERTISEMENTS                        | 0.00           | 0.00           | 0.00            | 200,000.00    |
| 25     | 22021004         | MEDICAL EXPENSES-LOCAL                            | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 26     | 22021006         | POSTAGES & COURIER SERVICES                       | 0.00           | 0.00           | 0.00            | 250,000.00    |
| 27     | 22021007         | WELFARE PACKAGES                                  | 1,429,000.80   | 1,450,000.00   | 1,500,000.00    | 1,000,000.00  |
| 28     | 22021008         | SUBSCRIPTION TO PROFESSIONAL BODIES               | 0.00           | 200,000.00     | 400,000.00      | 200,000.00    |
| 29     | 22021052         | SPECIAL DAYS/CELEBRATIONS                         | 0.00           | 0.00           | 0.00            | 500,000.00    |
| Total: |                  |                                                   | 19,999,999.00  | 24,053,571.00  | 30,000,000.00   | 30,000,000.00 |
| 3      | 032600100100     | MINISTRY OF JUSTICE                               |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 11,378,437.07  | 9,425,130.30   | 16,092,000.00   | 10,800,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                               | 352,916.63     | 288,749.97     | 1,000,000.00    | 1,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                 | 352,916.63     | 288,749.97     | 1,000,000.00    | 1,000,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES          | 705,833.26     | 577,499.94     | 2,000,000.00    | 2,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                | 564,666.63     | 461,999.97     | 1,800,000.00    | 1,800,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT  | 1,764,583.26   | 1,443,749.94   | 2,500,000.00    | 2,500,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                   | 635,250.00     | 519,750.00     | 900,000.00      | 900,000.00    |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |                |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|----------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020           |
| 8      | 22020415         | MAINTENANCE OF GOVERNMENT BUILDINGS              | 0.00           | 0.00           | 0.00            | 1,500,000.00   |
| 9      | 22020501         | LOCAL TRAINING                                   | 852,646.63     | 697,619.97     | 8,208,000.00    | 6,000,000.00   |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 141,166.63     | 0.00           | 600,000.00      | 600,000.00     |
| 11     | 22021007         | WELFARE PACKAGES                                 | 917,583.26     | 750,749.94     | 1,900,000.00    | 1,900,000.00   |
| Total: |                  |                                                  | 17,666,000.00  | 14,454,000.00  | 36,000,000.00   | 30,000,000.00  |
| 4      | 032600200100     | ONDO STATE LAW COMMISSION                        |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 2,803,400.00   | 1,919,000.00   | 3,000,000.00    | 3,000,000.00   |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 435,550.00     | 168,000.00     | 500,000.00      | 500,000.00     |
| 3      | 22020202         | TELEPHONE CHARGES                                | 388,900.00     | 161,000.00     | 450,000.00      | 450,000.00     |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 522,500.00     | 189,000.00     | 700,000.00      | 700,000.00     |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 212,000.00     | 91,000.00      | 250,000.00      | 250,000.00     |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,209,000.00   | 469,000.00     | 1,450,000.00    | 1,450,000.00   |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 999,100.00     | 371,000.00     | 1,000,000.00    | 1,000,000.00   |
| 8      | 22020501         | LOCAL TRAINING                                   | 418,800.00     | 168,000.00     | 650,000.00      | 1,000,000.00   |
| 9      | 22020712         | OTHER CONSULTING SERVICES                        | 0.00           | 0.00           | 100,000.00      | 100,000.00     |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 373,950.00     | 154,000.00     | 400,000.00      | 250,000.00     |
| 11     | 22021007         | WELFARE PACKAGES                                 | 431,800.00     | 154,000.00     | 500,000.00      | 300,000.00     |
| 12     | 41040105         | OTHER GOODS & SERVICES                           | 0.00           | 0.00           | 0.00            | 0.00           |
| Total: |                  |                                                  | 7,795,000.00   | 3,844,000.00   | 9,000,000.00    | 9,000,000.00   |
| 5      | 011100100200     | DEPUTY GOVERNOR'S OFFICE                         |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 72,500,000.00  | 65,250,000.00  | 145,000,000.00  | 120,000,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 500,000.00     | 450,000.00     | 1,000,000.00    | 1,000,000.00   |
| 3      | 22020202         | TELEPHONE CHARGES                                | 2,500,000.00   | 2,250,000.00   | 5,000,000.00    | 2,000,000.00   |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 5,000,000.00   | 4,500,000.00   | 10,000,000.00   | 10,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 4,500,000.00   | 4,050,000.00   | 9,000,000.00    | 8,000,000.00   |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 12,500,000.00  | 11,250,000.00  | 25,000,000.00   | 20,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 7,500,000.00   | 6,750,000.00   | 15,000,000.00   | 10,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                   | 10,682,500.00  | 9,432,500.00   | 20,000,000.00   | 15,000,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 5,000,000.00   | 4,500,000.00   | 10,000,000.00   | 8,000,000.00   |

| S/N    | Economic Segment | Details                                           | Actual         |                | Approved Budget |                |
|--------|------------------|---------------------------------------------------|----------------|----------------|-----------------|----------------|
|        |                  |                                                   | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020           |
| 10     | 22021007         | WELFARE PACKAGES                                  | 5,000,000.00   | 4,500,000.00   | 10,000,000.00   | 6,000,000.00   |
| Total: |                  |                                                   | 125,682,500.00 | 112,932,500.00 | 250,000,000.00  | 200,000,000.00 |
| 7      | 011100300100     | ONDO STATE BOUNDARY COMMISSION                    |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 1,666,800.00   | 1,286,800.00   | 2,300,000.00    | 1,000,000.00   |
| 2      | 22020202         | TELEPHONE CHARGES                                 | 108,000.00     | 72,000.00      | 200,000.00      | 50,000.00      |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES          | 120,000.00     | 80,000.00      | 300,000.00      | 200,000.00     |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                | 48,000.00      | 40,000.00      | 200,000.00      | 50,000.00      |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT  | 0.00           | 0.00           | 200,000.00      | 200,000.00     |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                   | 0.00           | 0.00           | 100,000.00      | 50,000.00      |
| 7      | 22020501         | LOCAL TRAINING                                    | 137,000.00     | 0.00           | 200,000.00      | 1,250,000.00   |
| 8      | 22021007         | WELFARE PACKAGES                                  | 307,200.00     | 191,200.00     | 600,000.00      | 200,000.00     |
| Total: |                  |                                                   | 2,387,000.00   | 1,670,000.00   | 4,100,000.00    | 3,000,000.00   |
| 8      | 011101000100     | BUREAU OF PUBLIC PROCUREMENT (BPP)                |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 0.00           | 810,060.00     | 1,800,000.00    | 6,000,000.00   |
| 2      | 22020201         | ELECTRICITY CHARGES                               | 0.00           | 450,000.00     | 1,000,000.00    | 100,000.00     |
| 3      | 22020202         | TELEPHONE CHARGES                                 | 0.00           | 405,030.00     | 900,000.00      | 1,500,000.00   |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES          | 0.00           | 1,260,093.00   | 2,800,000.00    | 4,500,000.00   |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                | 0.00           | 450,000.00     | 1,000,000.00    | 2,000,000.00   |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT  | 0.00           | 1,530,113.00   | 3,400,000.00    | 3,000,000.00   |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                   | 0.00           | 450,000.00     | 1,000,000.00    | 500,000.00     |
| 8      | 22020501         | LOCAL TRAINING                                    | 0.00           | 675,050.00     | 1,500,000.00    | 3,000,000.00   |
| 9      | 22021001         | REFRESHMENT & MEALS                               | 0.00           | 270,020.00     | 600,000.00      | 1,000,000.00   |
| 10     | 22021007         | WELFARE PACKAGES                                  | 0.00           | 449,634.00     | 1,000,000.00    | 2,400,000.00   |
| Total: |                  |                                                   | 0.00           | 6,750,000.00   | 15,000,000.00   | 24,000,000.00  |
| 9      | 011101300100     | OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG) |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 2,051,600.00   | 820,640.00     | 2,300,000.00    | 7,000,000.00   |
| 2      | 22020201         | ELECTRICITY CHARGES                               | 946,800.00     | 378,720.00     | 600,000.00      | 850,000.00     |
| 3      | 22020202         | TELEPHONE CHARGES                                 | 781,220.00     | 568,160.00     | 900,000.00      | 1,750,000.00   |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES          | 1,041,590.00   | 757,520.00     | 1,200,000.00    | 1,000,000.00   |

| S/N           | Economic Segment    | Details                                                | Actual                |                       | Approved Budget       |                       |
|---------------|---------------------|--------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|               |                     |                                                        | Jan - Dec 2018        | Jan - Dec 2019        | 2019                  | 2020                  |
| 5             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                     | 968,010.00            | 631,280.00            | 1,000,000.00          | 1,850,000.00          |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT       | 710,200.00            | 568,160.00            | 1,200,000.00          | 1,700,000.00          |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                        | 1,085,040.00          | 789,120.00            | 1,500,000.00          | 1,900,000.00          |
| 8             | 22020501            | LOCAL TRAINING                                         | 476,600.00            | 381,280.00            | 1,600,000.00          | 3,550,000.00          |
| 9             | 22021001            | REFRESHMENT & MEALS                                    | 789,600.00            | 361,680.00            | 1,000,000.00          | 1,800,000.00          |
| 10            | 22021007            | WELFARE PACKAGES                                       | 591,800.00            | 473,440.00            | 700,000.00            | 2,600,000.00          |
| <b>Total:</b> |                     |                                                        | <b>9,442,460.00</b>   | <b>5,730,000.00</b>   | <b>12,000,000.00</b>  | <b>24,000,000.00</b>  |
| <b>10</b>     | <b>011100100100</b> | <b>GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL</b> |                       |                       |                       |                       |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                       | 138,604,340.00        | 117,747,020.00        | 107,000,000.00        | 102,000,000.00        |
| 2             | 22020201            | ELECTRICITY CHARGES                                    | 703,384.00            | 2,137,552.00          | 2,000,000.00          | 4,000,000.00          |
| 3             | 22020202            | TELEPHONE CHARGES                                      | 6,240,940.00          | 9,954,820.00          | 13,000,000.00         | 15,000,000.00         |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES               | 12,232,576.00         | 19,145,728.00         | 25,000,000.00         | 27,000,000.00         |
| 5             | 22020306            | PRINTING OF SECURITY DOCUMENTS                         | 6,278,336.00          | 10,067,008.00         | 13,000,000.00         | 15,000,000.00         |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT       | 31,264,092.00         | 40,608,476.00         | 53,000,000.00         | 55,000,000.00         |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                        | 4,991,636.00          | 9,186,908.00          | 12,000,000.00         | 14,000,000.00         |
| 8             | 22020501            | LOCAL TRAINING                                         | 6,744,984.00          | 14,574,952.00         | 19,000,000.00         | 21,000,000.00         |
| 9             | 22021001            | REFRESHMENT & MEALS                                    | 127,450,328.00        | 115,098,984.00        | 150,000,000.00        | 142,000,000.00        |
| 10            | 22021007            | WELFARE PACKAGES                                       | 1,722,384.00          | 5,631,152.00          | 26,000,000.00         | 25,000,000.00         |
| <b>Total:</b> |                     |                                                        | <b>336,233,000.00</b> | <b>344,152,600.00</b> | <b>420,000,000.00</b> | <b>420,000,000.00</b> |
| <b>11</b>     | <b>011101300200</b> | <b>GENERAL ADMINISTRATION</b>                          |                       |                       |                       |                       |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                       | 3,223,800.00          | 1,801,200.00          | 4,640,000.00          | 4,223,800.00          |
| 2             | 22020201            | ELECTRICITY CHARGES                                    | 932,000.00            | 648,000.00            | 1,200,000.00          | 1,000,000.00          |
| 3             | 22020202            | TELEPHONE CHARGES                                      | 684,000.00            | 456,000.00            | 900,000.00            | 800,000.00            |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES               | 1,285,000.00          | 391,720.00            | 1,535,000.00          | 1,500,000.00          |
| 5             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                     | 1,483,960.00          | 1,042,640.00          | 1,900,000.00          | 1,500,000.00          |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT       | 841,920.00            | 721,280.00            | 1,200,000.00          | 1,084,000.00          |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                        | 1,563,960.00          | 1,202,640.00          | 2,000,000.00          | 1,800,000.00          |
| 8             | 22020501            | LOCAL TRAINING                                         | 1,650,000.00          | 1,973,500.00          | 2,000,000.00          | 1,800,000.00          |
| 9             | 22021001            | REFRESHMENT & MEALS                                    | 1,343,460.00          | 1,004,520.00          | 1,625,000.00          | 1,292,200.00          |

| S/N    | Economic Segment | Details                                               | Actual         |                | Approved Budget |               |
|--------|------------------|-------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                       | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| Total: |                  |                                                       | 13,008,100.00  | 9,241,500.00   | 17,000,000.00   | 15,000,000.00 |
| 13     | 011101400100     | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT             |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                      | 2,000,000.00   | 1,500,000.00   | 2,000,000.00    | 2,000,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                     | 1,000,000.00   | 800,000.00     | 1,000,000.00    | 1,000,000.00  |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES              | 1,780,000.00   | 1,400,000.00   | 2,000,000.00    | 2,000,000.00  |
| 4      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT      | 1,467,000.00   | 1,000,000.00   | 1,500,000.00    | 1,500,000.00  |
| 5      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                       | 990,000.00     | 800,000.00     | 1,100,000.00    | 1,000,000.00  |
| 6      | 22020501         | LOCAL TRAINING                                        | 1,500,000.00   | 1,200,000.00   | 1,600,000.00    | 1,500,000.00  |
| 7      | 22021007         | WELFARE PACKAGES                                      | 1,000,000.00   | 800,000.00     | 1,300,000.00    | 1,000,000.00  |
| Total: |                  |                                                       | 9,737,000.00   | 7,500,000.00   | 10,500,000.00   | 10,000,000.00 |
| 15     | 011101700100     | CABINET AND SPECIAL SERVICES DEPARTMENT               |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                      | 4,316,085.00   | 4,287,554.00   | 4,325,000.00    | 7,000,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                     | 1,446,250.00   | 1,053,750.00   | 1,500,000.00    | 1,000,000.00  |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES              | 976,600.00     | 1,147,530.00   | 1,312,500.00    | 2,000,000.00  |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                    | 847,475.00     | 821,870.00     | 1,000,000.00    | 550,000.00    |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT      | 918,750.00     | 568,300.00     | 918,750.00      | 1,500,000.00  |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                       | 847,100.00     | 794,000.00     | 1,000,000.00    | 1,500,000.00  |
| 7      | 22020501         | LOCAL TRAINING                                        | 803,165.00     | 12,000.00      | 1,400,000.00    | 600,000.00    |
| 8      | 22021001         | REFRESHMENT & MEALS                                   | 2,436,200.00   | 1,994,737.50   | 3,800,000.00    | 3,000,000.00  |
| 9      | 22021007         | WELFARE PACKAGES                                      | 608,375.00     | 595,258.50     | 743,750.00      | 850,000.00    |
| Total: |                  |                                                       | 13,200,000.00  | 11,275,000.00  | 16,000,000.00   | 18,000,000.00 |
| 16     | 011102000100     | ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE ( OSAEC ) |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                      | 1,600,000.00   | 470,000.00     | 1,508,000.00    | 1,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                   | 0.00           | 80,000.00      | 1,273,000.00    | 500,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES              | 888,000.00     | 360,000.00     | 754,000.00      | 600,000.00    |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                    | 0.00           | 60,000.00      | 700,000.00      | 400,000.00    |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT      | 722,000.00     | 380,000.00     | 1,507,000.00    | 1,000,000.00  |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                       | 390,000.00     | 310,000.00     | 251,000.00      | 200,000.00    |
| 7      | 22020501         | LOCAL TRAINING                                        | 0.00           | 400,000.00     | 1,120,000.00    | 1,000,000.00  |

| S/N    | Economic Segment | Details                                            | Actual         |                | Approved Budget |               |
|--------|------------------|----------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                    | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 8      | 22021001         | REFRESHMENT & MEALS                                | 0.00           | 25,000.00      | 301,000.00      | 200,000.00    |
| 9      | 22021007         | WELFARE PACKAGES                                   | 0.00           | 15,000.00      | 186,000.00      | 100,000.00    |
| Total: |                  |                                                    | 3,600,000.00   | 2,100,000.00   | 7,600,000.00    | 5,000,000.00  |
| 17     | 011102100100     | LIAISON OFFICE, LAGOS                              |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,990,250.00   | 2,548,000.00   | 3,500,000.00    | 3,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                | 90,000.00      | 60,000.00      | 300,000.00      | 350,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                  | 400,000.00     | 500,000.00     | 600,000.00      | 600,000.00    |
| 4      | 22020206         | SEWAGE CHARGES                                     | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 5      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES           | 163,000.00     | 215,000.00     | 300,000.00      | 200,000.00    |
| 6      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                 | 0.00           | 80,000.00      | 300,000.00      | 300,000.00    |
| 7      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT   | 901,640.00     | 1,628,390.00   | 4,000,000.00    | 3,000,000.00  |
| 8      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                    | 882,800.00     | 316,395.00     | 500,000.00      | 300,000.00    |
| 9      | 22020501         | LOCAL TRAINING                                     | 0.00           | 104,000.00     | 500,000.00      | 500,000.00    |
| 10     | 22021001         | REFRESHMENT & MEALS                                | 208,000.00     | 244,500.00     | 500,000.00      | 250,000.00    |
| 11     | 22021007         | WELFARE PACKAGES                                   | 2,419,000.00   | 2,461,500.00   | 3,500,000.00    | 3,000,000.00  |
| Total: |                  |                                                    | 7,054,690.00   | 8,157,785.00   | 14,000,000.00   | 12,000,000.00 |
| 18     | 011102100200     | LIAISON OFFICE, ABUJA                              |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,265,400.00   | 0.00           | 5,000,000.00    | 2,800,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                | 3,421,309.82   | 0.00           | 250,000.00      | 275,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                  | 423,500.00     | 0.00           | 500,000.00      | 600,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES           | 156,600.00     | 0.00           | 750,000.00      | 750,000.00    |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                 | 547,300.00     | 0.00           | 250,000.00      | 250,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT   | 1,913,393.62   | 0.00           | 3,500,000.00    | 2,500,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                    | 253,350.00     | 0.00           | 1,600,000.00    | 1,600,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                     | 332,500.00     | 0.00           | 500,000.00      | 500,000.00    |
| 9      | 22021001         | REFRESHMENT & MEALS                                | 177,400.00     | 0.00           | 500,000.00      | 1,450,000.00  |
| 10     | 22021007         | WELFARE PACKAGES                                   | 280,000.00     | 0.00           | 2,150,000.00    | 1,275,000.00  |
| Total: |                  |                                                    | 8,770,753.44   | 0.00           | 15,000,000.00   | 12,000,000.00 |
| 19     | 011103300100     | ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA) |                |                |                 |               |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 857,500.00     | 330,000.00     | 1,500,000.00    | 1,000,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                | 98,000.00      | 70,000.00      | 262,500.00      | 175,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 1,587,000.00   | 690,000.00     | 1,500,000.00    | 1,000,000.00  |
| 4      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 380,000.00     | 295,000.00     | 1,125,000.00    | 750,000.00    |
| 5      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 190,000.00     | 155,000.00     | 675,000.00      | 450,000.00    |
| 6      | 22020501         | LOCAL TRAINING                                   | 460,000.00     | 1,208,000.00   | 1,875,000.00    | 1,250,000.00  |
| 7      | 22020502         | INTERNATIONAL TRAINING                           | 0.00           | 0.00           | 0.00            | 0.00          |
| 8      | 22020503         | CONFERENCES/SEMINARS & WORKSHOP-LOCAL            | 0.00           | 0.00           | 0.00            | 1,000,000.00  |
| 9      | 22020504         | CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL    | 0.00           | 0.00           | 0.00            | 1,000,000.00  |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 100,000.00     | 70,000.00      | 562,500.00      | 375,000.00    |
| Total: |                  |                                                  | 3,672,500.00   | 2,818,000.00   | 7,500,000.00    | 7,000,000.00  |
| 20     | 011103500100     | ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT      |                |                |                 |               |
| 1      | 22020104         | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS         | 1,500,000.00   | 1,892,000.00   | 4,200,000.00    | 3,300,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 200,000.00     | 180,000.00     | 300,000.00      | 300,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 300,000.00     | 270,000.00     | 500,000.00      | 500,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 1,000,000.00   | 900,000.00     | 1,400,000.00    | 1,200,000.00  |
| 5      | 22020306         | PRINTING OF SECURITY DOCUMENTS                   | 600,000.00     | 540,000.00     | 1,700,000.00    | 1,300,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 800,000.00     | 720,000.00     | 1,100,000.00    | 1,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 800,000.00     | 720,000.00     | 1,000,000.00    | 1,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                   | 1,500,000.00   | 1,350,000.00   | 1,200,000.00    | 3,000,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                        | 1,000,000.00   | 900,000.00     | 900,000.00      | 1,200,000.00  |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 300,000.00     | 270,000.00     | 800,000.00      | 800,000.00    |
| 11     | 22021007         | WELFARE PACKAGES                                 | 500,000.00     | 450,000.00     | 1,900,000.00    | 1,400,000.00  |
| Total: |                  |                                                  | 8,500,000.00   | 8,192,000.00   | 15,000,000.00   | 15,000,000.00 |
| 21     | 011103500200     | STATE PENSION COMMISSION                         |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,389,500.00   | 917,250.00     | 3,140,000.00    | 6,140,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 107,000.00     | 120,000.00     | 300,000.00      | 1,140,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                | 97,500.00      | 90,000.00      | 200,000.00      | 100,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 400,100.00     | 372,900.00     | 1,200,000.00    | 1,120,000.00  |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 5      | 22020303         | NEWSPAPERS                                       | 65,000.00      | 55,000.00      | 200,000.00      | 100,000.00    |
| 6      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 155,650.00     | 131,200.00     | 360,000.00      | 200,000.00    |
| 7      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,285,565.00   | 412,500.00     | 3,500,000.00    | 500,000.00    |
| 8      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 256,800.00     | 226,000.00     | 740,000.00      | 500,000.00    |
| 9      | 22020501         | LOCAL TRAINING                                   | 1,118,350.00   | 2,807,974.00   | 3,000,000.00    | 3,500,000.00  |
| 10     | 22020712         | OTHER CONSULTING SERVICES                        | 146,350.00     | 120,400.00     | 500,000.00      | 500,000.00    |
| 11     | 22021001         | REFRESHMENT & MEALS                              | 149,700.00     | 146,700.00     | 360,000.00      | 200,000.00    |
| 12     | 22021007         | WELFARE PACKAGES                                 | 455,000.00     | 195,650.00     | 1,500,000.00    | 1,000,000.00  |
| Total: |                  |                                                  | 5,626,515.00   | 5,595,574.00   | 15,000,000.00   | 15,000,000.00 |
| 24     | 011103700100     | MUSLIM WELFARE BOARD                             |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 341,000.00     | 490,000.00     | 500,000.00      | 2,500,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 45,000.00      | 30,000.00      | 100,000.00      | 100,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 32,900.00      | 50,000.00      | 50,000.00       | 50,000.00     |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 151,000.00     | 123,500.00     | 250,000.00      | 250,000.00    |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 687,450.00     | 622,000.00     | 1,000,000.00    | 900,000.00    |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 149,500.00     | 308,000.00     | 450,000.00      | 450,000.00    |
| 7      | 22020501         | LOCAL TRAINING                                   | 253,150.00     | 155,000.00     | 280,000.00      | 280,000.00    |
| 8      | 22020712         | OTHER CONSULTING SERVICES                        | 0.00           | 0.00           | 0.00            | 0.00          |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 1,340,000.00   | 571,500.00     | 1,450,000.00    | 1,500,000.00  |
| 10     | 22021007         | WELFARE PACKAGES                                 | 300,000.00     | 400,000.00     | 420,000.00      | 470,000.00    |
| Total: |                  |                                                  | 3,300,000.00   | 2,750,000.00   | 4,500,000.00    | 6,500,000.00  |
| 25     | 011103800100     | CHRISTIAN WELFARE BOARD                          |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 2,099,000.00   | 1,808,000.00   | 2,900,000.00    | 2,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 205,450.00     | 153,500.00     | 700,000.00      | 500,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 235,900.00     | 156,200.00     | 500,000.00      | 500,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 80,650.00      | 213,000.00     | 1,000,000.00    | 700,000.00    |
| 5      | 22020306         | PRINTING OF SECURITY DOCUMENTS                   | 114,100.00     | 472,900.00     | 1,000,000.00    | 500,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 809,400.00     | 770,100.00     | 1,000,000.00    | 1,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 663,100.00     | 240,700.00     | 500,000.00      | 500,000.00    |

| S/N    | Economic Segment | Details                                               | Actual         |                | Approved Budget |               |
|--------|------------------|-------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                       | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 8      | 22020501         | LOCAL TRAINING                                        | 231,000.00     | 1,037,900.00   | 2,000,000.00    | 2,300,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                                   | 945,700.00     | 645,600.00     | 1,000,000.00    | 400,000.00    |
| 10     | 22021007         | WELFARE PACKAGES                                      | 602,700.00     | 498,000.00     | 1,400,000.00    | 600,000.00    |
| Total: |                  |                                                       | 5,987,000.00   | 5,995,900.00   | 12,000,000.00   | 9,000,000.00  |
| 26     | 011104400100     | MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES   |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                      | 3,194,700.00   | 2,045,000.00   | 11,000,000.00   | 7,600,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                   | 171,000.00     | 115,000.00     | 250,000.00      | 350,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                     | 179,000.00     | 115,000.00     | 300,000.00      | 200,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES              | 615,200.00     | 461,000.00     | 1,250,000.00    | 2,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                    | 393,500.00     | 278,000.00     | 500,000.00      | 400,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT      | 889,550.00     | 422,000.00     | 2,000,000.00    | 2,500,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                       | 358,550.00     | 190,000.00     | 1,000,000.00    | 825,000.00    |
| 8      | 22020501         | LOCAL TRAINING                                        | 1,321,500.00   | 327,000.00     | 2,000,000.00    | 3,500,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                                   | 588,500.00     | 377,000.00     | 1,200,000.00    | 625,000.00    |
| Total: |                  |                                                       | 7,711,500.00   | 4,330,000.00   | 19,500,000.00   | 18,000,000.00 |
| 27     | 011105100100     | POOLS BETTINGS AND LOTTERIES BOARD                    |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                      | 1,768,000.00   | 2,308,857.00   | 4,600,000.00    | 5,000,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                     | 22,000.00      | 137,000.00     | 200,000.00      | 300,000.00    |
| 3      | 22020203         | INTERNET ACCESS CHARGES                               | 29,000.00      | 25,000.00      | 400,000.00      | 300,000.00    |
| 4      | 22020205         | WATER RATES                                           | 17,000.00      | 21,000.00      | 200,000.00      | 200,000.00    |
| 5      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES              | 308,050.00     | 130,000.00     | 1,000,000.00    | 1,200,000.00  |
| 6      | 22020303         | NEWSPAPERS                                            | 21,200.00      | 0.00           | 300,000.00      | 100,000.00    |
| 7      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT      | 389,421.00     | 1,449,000.00   | 3,200,000.00    | 3,100,000.00  |
| 8      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                       | 248,000.00     | 70,000.00      | 900,000.00      | 1,200,000.00  |
| 9      | 22020501         | LOCAL TRAINING                                        | 0.00           | 0.00           | 800,000.00      | 0.00          |
| 10     | 22021001         | REFRESHMENT & MEALS                                   | 38,000.00      | 63,000.00      | 400,000.00      | 600,000.00    |
| Total: |                  |                                                       | 2,840,671.00   | 4,203,857.00   | 12,000,000.00   | 12,000,000.00 |
| 30     | 011113200100     | INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                      | 346,000.00     | 664,000.00     | 2,030,000.00    | 2,030,000.00  |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget  |                  |
|--------|------------------|--------------------------------------------------|----------------|----------------|------------------|------------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019             | 2020             |
| 2      | 22020202         | TELEPHONE CHARGES                                | 70,000.00      | 125,500.00     | 379,820.00       | 379,820.00       |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 130,000.00     | 268,000.00     | 830,000.00       | 830,000.00       |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 82,500.00      | 228,000.00     | 630,750.00       | 630,750.00       |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 272,000.00     | 734,000.00     | 2,500,180.00     | 2,500,180.00     |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 140,000.00     | 506,000.00     | 1,673,500.00     | 1,673,500.00     |
| 7      | 22020501         | LOCAL TRAINING                                   | 337,000.00     | 738,400.00     | 2,318,500.00     | 2,318,500.00     |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 142,500.00     | 283,800.00     | 818,500.00       | 818,500.00       |
| 9      | 22021007         | WELFARE PACKAGES                                 | 180,000.00     | 289,800.00     | 818,750.00       | 818,750.00       |
| Total: |                  |                                                  | 1,700,000.00   | 3,837,500.00   | 12,000,000.00    | 12,000,000.00    |
| 31     | 011200300100     | STATE HOUSE OF ASSEMBLY                          |                |                |                  |                  |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 175,385,000.00 | 177,509,183.00 | 350,000,000.00   | 400,000,000.00   |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 36,630,000.00  | 28,038,665.00  | 50,000,000.00    | 80,000,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 24,465,000.00  | 17,707,930.00  | 30,000,000.00    | 50,000,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 35,698,000.00  | 37,081,810.00  | 50,000,000.00    | 80,000,000.00    |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 107,721,000.00 | 44,529,569.00  | 150,000,000.00   | 160,000,000.00   |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 96,847,000.00  | 50,224,354.00  | 120,000,000.00   | 200,000,000.00   |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 78,108,000.00  | 58,265,994.00  | 80,000,000.00    | 100,000,000.00   |
| 8      | 22020501         | LOCAL TRAINING                                   | 106,811,000.00 | 28,345,500.00  | 150,000,000.00   | 160,000,000.00   |
| 9      | 22020712         | OTHER CONSULTING SERVICES                        | 26,100,000.00  | 33,487,931.00  | 50,000,000.00    | 60,000,000.00    |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 24,930,500.00  | 26,200,204.00  | 30,000,000.00    | 30,000,000.00    |
| 11     | 22021007         | WELFARE PACKAGES                                 | 24,926,500.00  | 59,725,360.00  | 92,500,000.00    | 100,000,000.00   |
| 12     | 41040105         | OTHER GOODS & SERVICES                           | 0.00           | 0.00           | 0.00             | 0.00             |
| Total: |                  |                                                  | 737,622,000.00 | 561,116,500.00 | 1,152,500,000.00 | 1,420,000,000.00 |
| 32     | 011200400100     | HOUSE OF ASSEMBLY COMMISSION                     |                |                |                  |                  |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,000,000.00   | 2,400,000.00   | 4,000,000.00     | 4,000,000.00     |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 540,000.00     | 810,000.00     | 2,000,000.00     | 2,000,000.00     |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 1,020,000.00   | 1,530,000.00   | 3,500,000.00     | 3,500,000.00     |
| 4      | 22020306         | PRINTING OF SECURITY DOCUMENTS                   | 1,200,000.00   | 1,800,000.00   | 2,500,000.00     | 2,500,000.00     |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 580,364.00     | 1,472,000.00   | 5,000,000.00     | 5,000,000.00     |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 1,432,000.00   | 1,368,000.00   | 4,000,000.00    | 4,000,000.00  |
| 7      | 22020501         | LOCAL TRAINING                                   | 1,560,000.00   | 2,340,000.00   | 3,000,000.00    | 3,000,000.00  |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 756,000.00     | 1,040,800.00   | 3,000,000.00    | 3,000,000.00  |
| 9      | 22021007         | WELFARE PACKAGES                                 | 1,080,000.00   | 1,620,000.00   | 3,000,000.00    | 3,000,000.00  |
| Total: |                  |                                                  | 9,168,364.00   | 14,380,800.00  | 30,000,000.00   | 30,000,000.00 |
| 33     | 011200700200     | PUBLIC ACCOUNT SECRETARIAT                       |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 0.00           | 300,000.00     | 2,000,000.00    | 2,500,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 0.00           | 30,000.00      | 200,000.00      | 200,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 0.00           | 150,000.00     | 1,000,000.00    | 1,000,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 0.00           | 150,000.00     | 1,000,000.00    | 1,500,000.00  |
| 5      | 22020306         | PRINTING OF SECURITY DOCUMENTS                   | 0.00           | 75,000.00      | 500,000.00      | 500,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00           | 150,000.00     | 1,000,000.00    | 1,700,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 0.00           | 60,000.00      | 400,000.00      | 500,000.00    |
| 8      | 22020501         | LOCAL TRAINING                                   | 0.00           | 150,000.00     | 1,000,000.00    | 1,500,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 0.00           | 45,000.00      | 300,000.00      | 300,000.00    |
| 10     | 22021007         | WELFARE PACKAGES                                 | 0.00           | 90,000.00      | 600,000.00      | 300,000.00    |
| Total: |                  |                                                  | 0.00           | 1,200,000.00   | 8,000,000.00    | 10,000,000.00 |
| 34     | 011202100100     | OFFICE OF THE SPEAKER                            |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 24,350,000.00  | 19,786,800.00  | 50,000,000.00   | 60,000,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 723,000.00     | 468,400.00     | 1,000,000.00    | 1,500,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                | 620,000.00     | 637,600.00     | 1,500,000.00    | 1,500,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 1,442,000.00   | 1,775,000.00   | 3,000,000.00    | 3,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 1,325,000.00   | 906,800.00     | 2,000,000.00    | 2,000,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 9,370,000.00   | 7,074,300.00   | 20,000,000.00   | 25,000,000.00 |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 3,730,000.00   | 1,525,700.00   | 4,000,000.00    | 5,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                   | 1,780,000.00   | 966,500.00     | 3,500,000.00    | 4,000,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                        | 2,400,000.00   | 859,600.00     | 3,000,000.00    | 3,000,000.00  |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 3,380,000.00   | 3,027,500.00   | 6,000,000.00    | 7,000,000.00  |
| 11     | 22021007         | WELFARE PACKAGES                                 | 1,280,000.00   | 771,800.00     | 2,000,000.00    | 5,000,000.00  |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |                |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|----------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020           |
| Total: |                  |                                                  | 50,400,000.00  | 37,800,000.00  | 96,000,000.00   | 117,000,000.00 |
| 35     | 011202300100     | OFFICE OF THE DEPUTY SPEAKER                     |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 22,720,000.00  | 14,950,310.00  | 43,000,000.00   | 50,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 525,000.00     | 270,840.00     | 500,000.00      | 1,000,000.00   |
| 3      | 22020202         | TELEPHONE CHARGES                                | 444,000.00     | 314,015.00     | 2,000,000.00    | 1,000,000.00   |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 1,076,500.00   | 2,034,265.00   | 3,000,000.00    | 3,000,000.00   |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 1,279,000.00   | 1,441,685.00   | 2,000,000.00    | 2,000,000.00   |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 5,290,000.00   | 5,950,075.00   | 12,000,000.00   | 20,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 2,825,000.00   | 1,650,250.00   | 4,500,000.00    | 4,500,000.00   |
| 8      | 22020501         | LOCAL TRAINING                                   | 1,618,500.00   | 1,346,250.00   | 2,500,000.00    | 3,000,000.00   |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 3,190,000.00   | 1,554,265.00   | 6,000,000.00    | 6,000,000.00   |
| 10     | 22021007         | WELFARE PACKAGES                                 | 2,765,000.00   | 1,787,795.00   | 4,000,000.00    | 3,500,000.00   |
| Total: |                  |                                                  | 41,733,000.00  | 31,299,750.00  | 79,500,000.00   | 94,000,000.00  |
| 36     | 012300100100     | MINISTRY OF INFORMATION AND ORIENTATION          |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 2,080,500.00   | 4,427,000.00   | 6,750,000.00    | 6,213,155.61   |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 313,500.00     | 228,000.00     | 225,000.00      | 602,807.14     |
| 3      | 22020202         | TELEPHONE CHARGES                                | 456,000.00     | 380,000.00     | 450,000.00      | 843,567.43     |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 712,500.00     | 589,000.00     | 1,500,000.00    | 1,204,707.88   |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 199,500.00     | 161,500.00     | 150,000.00      | 1,182,426.99   |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,482,000.00   | 1,121,000.00   | 3,750,000.00    | 2,408,509.36   |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 1,254,000.00   | 940,500.00     | 1,875,000.00    | 2,047,368.91   |
| 8      | 22020501         | LOCAL TRAINING                                   | 969,000.00     | 807,500.00     | 1,800,000.00    | 1,806,608.62   |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 456,000.00     | 389,500.00     | 450,000.00      | 843,567.43     |
| 10     | 22021007         | WELFARE PACKAGES                                 | 627,000.00     | 456,000.00     | 1,050,000.00    | 847,280.63     |
| Total: |                  |                                                  | 8,550,000.00   | 9,500,000.00   | 18,000,000.00   | 18,000,000.00  |
| 37     | 012300400200     | ORANGE FM                                        |                |                |                 |                |
| 1      | 22020101         | LOCAL TRAVEL & TRANSPORT: TRAINING               | 0.00           | 0.00           | 0.00            | 0.00           |
| 2      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,200,000.00   | 540,000.00     | 1,500,000.00    | 750,000.00     |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 500,000.00     | 360,000.00     | 1,500,000.00    | 0.00           |

| S/N           | Economic Segment    | Details                                           | Actual              |                     | Approved Budget      |                     |
|---------------|---------------------|---------------------------------------------------|---------------------|---------------------|----------------------|---------------------|
|               |                     |                                                   | Jan - Dec 2018      | Jan - Dec 2019      | 2019                 | 2020                |
| 4             | 22020306            | PRINTING OF SECURITY DOCUMENTS                    | 750,000.00          | 0.00                | 0.00                 | 0.00                |
| 5             | 22020403            | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 700,000.00          | 200,000.00          | 700,000.00           | 350,000.00          |
| 6             | 22020404            | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 1,150,000.00        | 600,000.00          | 1,500,000.00         | 750,000.00          |
| 7             | 22020405            | MAINTENANCE OF PLANTS/GENERATORS                  | 750,000.00          | 800,000.00          | 1,300,000.00         | 650,000.00          |
| 8             | 22020503            | CONFERENCES/SEMINARS & WORKSHOP-LOCAL             | 1,150,000.00        | 0.00                | 2,500,000.00         | 1,250,000.00        |
| 9             | 22020605            | CLEANING & FUMIGATION SERVICES                    | 0.00                | 200,000.00          | 500,000.00           | 250,000.00          |
| 10            | 22020712            | OTHER CONSULTING SERVICES                         | 0.00                | 0.00                | 0.00                 | 0.00                |
| 11            | 22020801            | MOTOR VEHICLE FUEL COST                           | 1,000,000.00        | 600,000.00          | 1,500,000.00         | 1,000,000.00        |
| 12            | 22021002            | HONORARIUM & SITTING ALLOWANCE                    | 0.00                | 732,000.00          | 1,000,000.00         | 1,000,000.00        |
| <b>Total:</b> |                     |                                                   | <b>7,200,000.00</b> | <b>4,032,000.00</b> | <b>12,000,000.00</b> | <b>6,000,000.00</b> |
| <b>38</b>     | <b>012301300100</b> | <b>GOVERNMENT PRINTING PRESS</b>                  |                     |                     |                      |                     |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 415,200.00          | 0.00                | 1,550,000.00         | 0.00                |
| 2             | 22020201            | ELECTRICITY CHARGES                               | 121,800.00          | 0.00                | 450,000.00           | 0.00                |
| 3             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES          | 44,200.00           | 0.00                | 500,000.00           | 0.00                |
| 4             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                | 0.00                | 0.00                | 100,000.00           | 0.00                |
| 5             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT  | 233,000.00          | 0.00                | 1,000,000.00         | 0.00                |
| 6             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                   | 17,500.00           | 0.00                | 100,000.00           | 0.00                |
| 7             | 22020501            | LOCAL TRAINING                                    | 16,500.00           | 0.00                | 700,000.00           | 0.00                |
| 8             | 22021007            | WELFARE PACKAGES                                  | 51,800.00           | 0.00                | 400,000.00           | 0.00                |
| <b>Total:</b> |                     |                                                   | <b>900,000.00</b>   | <b>0.00</b>         | <b>4,800,000.00</b>  | <b>0.00</b>         |
| <b>39</b>     | <b>012305600100</b> | <b>ONDO STATE SIGNAGE AGENCY</b>                  |                     |                     |                      |                     |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 1,119,050.00        | 786,500.00          | 2,460,000.00         | 1,722,000.00        |
| 2             | 22020201            | ELECTRICITY CHARGES                               | 128,800.00          | 180,000.00          | 420,000.00           | 294,000.00          |
| 3             | 22020202            | TELEPHONE CHARGES                                 | 41,000.00           | 97,500.00           | 500,000.00           | 350,000.00          |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES          | 211,400.00          | 560,700.00          | 820,000.00           | 574,000.00          |
| 5             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                | 0.00                | 24,000.00           | 1,000,000.00         | 700,000.00          |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT  | 58,000.00           | 310,000.00          | 1,500,000.00         | 1,050,000.00        |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                   | 0.00                | 18,000.00           | 440,000.00           | 308,000.00          |
| 8             | 22020501            | LOCAL TRAINING                                    | 51,600.00           | 39,500.00           | 1,670,000.00         | 1,169,000.00        |

| S/N           | Economic Segment    | Details                                          | Actual               |                      | Approved Budget      |                      |
|---------------|---------------------|--------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
|               |                     |                                                  | Jan - Dec 2018       | Jan - Dec 2019       | 2019                 | 2020                 |
| 9             | 22020712            | OTHER CONSULTING SERVICES                        | 1,122,514.00         | 245,000.00           | 270,000.00           | 189,000.00           |
| 10            | 22021001            | REFRESHMENT & MEALS                              | 226,900.00           | 118,000.00           | 420,000.00           | 294,000.00           |
| 11            | 22021007            | WELFARE PACKAGES                                 | 323,250.00           | 541,500.00           | 500,000.00           | 350,000.00           |
| <b>Total:</b> |                     |                                                  | <b>3,282,514.00</b>  | <b>2,920,700.00</b>  | <b>10,000,000.00</b> | <b>7,000,000.00</b>  |
| <b>40</b>     | <b>012400700100</b> | <b>FIRE SERVICES</b>                             |                      |                      |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 636,393.00           | 522,600.00           | 1,500,000.00         | 3,500,000.00         |
| 2             | 22020201            | ELECTRICITY CHARGES                              | 114,611.00           | 59,000.00            | 400,000.00           | 120,000.00           |
| 3             | 22020202            | TELEPHONE CHARGES                                | 95,082.90            | 57,699.79            | 250,000.00           | 100,000.00           |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 109,674.50           | 96,000.21            | 200,000.00           | 250,000.00           |
| 5             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS               | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 646,731.60           | 694,855.00           | 2,000,000.00         | 3,230,000.00         |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                  | 143,419.00           | 237,050.00           | 350,000.00           | 300,000.00           |
| 8             | 22020501            | LOCAL TRAINING                                   | 254,088.00           | 82,795.00            | 700,000.00           | 2,500,000.00         |
| <b>Total:</b> |                     |                                                  | <b>2,000,000.00</b>  | <b>1,750,000.00</b>  | <b>5,400,000.00</b>  | <b>10,000,000.00</b> |
| <b>41</b>     | <b>012500100100</b> | <b>OFFICE OF THE HEAD OF SERVICE</b>             |                      |                      |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 11,652,000.00        | 11,472,000.00        | 12,000,000.00        | 12,000,000.00        |
| 2             | 22020201            | ELECTRICITY CHARGES                              | 0.00                 | 0.00                 | 1,000,000.00         | 1,000,000.00         |
| 3             | 22020202            | TELEPHONE CHARGES                                | 1,540,000.00         | 2,876,000.00         | 3,000,000.00         | 3,000,000.00         |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 2,720,000.00         | 7,260,000.00         | 8,000,000.00         | 8,000,000.00         |
| 5             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS               | 648,000.00           | 862,000.00           | 2,000,000.00         | 2,000,000.00         |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,288,000.00         | 1,462,000.00         | 3,000,000.00         | 3,000,000.00         |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                  | 1,200,000.00         | 1,128,000.00         | 1,500,000.00         | 1,500,000.00         |
| 8             | 22020501            | LOCAL TRAINING                                   | 1,300,000.00         | 2,070,000.00         | 4,500,000.00         | 4,500,000.00         |
| 9             | 22021001            | REFRESHMENT & MEALS                              | 4,740,000.00         | 4,095,000.00         | 6,000,000.00         | 6,000,000.00         |
| 10            | 22021007            | WELFARE PACKAGES                                 | 5,612,000.00         | 3,875,000.00         | 7,000,000.00         | 7,000,000.00         |
| <b>Total:</b> |                     |                                                  | <b>31,700,000.00</b> | <b>35,100,000.00</b> | <b>48,000,000.00</b> | <b>48,000,000.00</b> |
| <b>42</b>     | <b>012500100300</b> | <b>GOVERNMENT QUARTERS MANAGEMENT OFFICE</b>     |                      |                      |                      |                      |
| 1             | 22020101            | LOCAL TRAVEL & TRANSPORT: TRAINING               | 1,058,000.00         | 1,198,000.00         | 1,200,000.00         | 1,200,000.00         |
| 2             | 22020201            | ELECTRICITY CHARGES                              | 0.00                 | 0.00                 | 300,000.00           | 350,000.00           |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 3      | 22020202         | TELEPHONE CHARGES                                | 146,000.00     | 108,000.00     | 150,000.00      | 150,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 459,000.00     | 468,000.00     | 650,000.00      | 600,000.00    |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 512,000.00     | 289,000.00     | 600,000.00      | 300,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 352,000.00     | 354,000.00     | 400,000.00      | 400,000.00    |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 188,000.00     | 176,000.00     | 200,000.00      | 200,000.00    |
| 8      | 22020501         | LOCAL TRAINING                                   | 458,000.00     | 468,000.00     | 500,000.00      | 200,000.00    |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 123,000.00     | 336,000.00     | 500,000.00      | 600,000.00    |
| Total: |                  |                                                  | 3,296,000.00   | 3,397,000.00   | 4,500,000.00    | 4,000,000.00  |
| 43     | 012500600100     | PUBLIC SERVICE TRAINING INSTITUTE                |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,200,000.00   | 1,300,000.00   | 2,000,000.00    | 2,500,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 155,750.00     | 300,000.00     | 200,000.00      | 600,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 155,750.00     | 300,000.00     | 200,000.00      | 500,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 534,000.00     | 700,000.00     | 1,000,000.00    | 1,200,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 356,000.00     | 450,000.00     | 500,000.00      | 700,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 767,500.00     | 800,000.00     | 1,200,000.00    | 1,500,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 133,500.00     | 400,000.00     | 800,000.00      | 700,000.00    |
| 8      | 22020501         | LOCAL TRAINING                                   | 2,225,000.00   | 2,250,000.00   | 4,500,000.00    | 4,500,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                        | 382,000.00     | 400,000.00     | 600,000.00      | 600,000.00    |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 578,500.00     | 250,000.00     | 500,000.00      | 600,000.00    |
| 11     | 22021007         | WELFARE PACKAGES                                 | 712,000.00     | 250,000.00     | 500,000.00      | 600,000.00    |
| Total: |                  |                                                  | 7,200,000.00   | 7,400,000.00   | 12,000,000.00   | 14,000,000.00 |
| 44     | 012500700100     | OFFICE OF ESTABLISHMENTS                         |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 5,703,000.00   | 9,220,000.00   | 10,000,000.00   | 12,000,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 0.00           | 0.00           | 1,400,000.00    | 1,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                | 895,000.00     | 1,439,000.00   | 2,000,000.00    | 2,500,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 1,733,000.00   | 1,015,000.00   | 5,000,000.00    | 4,500,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 182,150.00     | 554,600.00     | 2,200,000.00    | 2,000,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,845,250.00   | 3,506,000.00   | 6,000,000.00    | 6,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 1,805,300.00   | 1,781,800.00   | 4,500,000.00    | 4,500,000.00  |

| S/N    | Economic Segment | Details                                                 | Actual         |                | Approved Budget |               |
|--------|------------------|---------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                         | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 8      | 22020501         | LOCAL TRAINING                                          | 142,000.00     | 3,689,100.00   | 8,000,000.00    | 5,000,000.00  |
| 9      | 22021007         | WELFARE PACKAGES                                        | 459,800.00     | 1,726,600.00   | 2,900,000.00    | 4,500,000.00  |
| Total: |                  |                                                         | 12,765,500.00  | 22,932,100.00  | 42,000,000.00   | 42,000,000.00 |
| 45     | 012500700200     | E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 375,000.00     | 835,000.00     | 1,000,000.00    | 1,000,000.00  |
| 2      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                | 201,000.00     | 434,000.00     | 550,000.00      | 550,000.00    |
| 3      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                      | 177,000.00     | 319,600.00     | 500,000.00      | 500,000.00    |
| 4      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                         | 257,000.00     | 249,000.00     | 400,000.00      | 400,000.00    |
| 5      | 22020501         | LOCAL TRAINING                                          | 0.00           | 0.00           | 500,000.00      | 500,000.00    |
| 6      | 22020712         | OTHER CONSULTING SERVICES                               | 738,000.00     | 223,000.00     | 400,000.00      | 400,000.00    |
| 7      | 22021001         | REFRESHMENT & MEALS                                     | 36,000.00      | 96,000.00      | 350,000.00      | 350,000.00    |
| 8      | 22021007         | WELFARE PACKAGES                                        | 16,000.00      | 57,000.00      | 300,000.00      | 300,000.00    |
| Total: |                  |                                                         | 1,800,000.00   | 2,213,600.00   | 4,000,000.00    | 4,000,000.00  |
| 46     | 012500800100     | SERVICE MATTERS DEPARTMENT                              |                |                |                 |               |
| 1      | 22020101         | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 3,663,000.00   | 6,792,000.00   | 10,000,000.00   | 10,000,000.00 |
| 2      | 22020202         | TELEPHONE CHARGES                                       | 315,000.00     | 400,000.00     | 2,000,000.00    | 2,000,000.00  |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                | 270,000.00     | 850,000.00     | 4,500,000.00    | 4,500,000.00  |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                      | 62,500.00      | 475,000.00     | 1,000,000.00    | 1,000,000.00  |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT        | 869,150.00     | 442,400.00     | 5,000,000.00    | 5,000,000.00  |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                         | 235,500.00     | 643,000.00     | 2,000,000.00    | 2,000,000.00  |
| 7      | 22020501         | LOCAL TRAINING                                          | 1,829,000.00   | 257,500.00     | 5,000,000.00    | 5,000,000.00  |
| 8      | 22021007         | WELFARE PACKAGES                                        | 700,000.00     | 1,440,000.00   | 2,500,000.00    | 2,500,000.00  |
| Total: |                  |                                                         | 7,944,150.00   | 11,299,900.00  | 32,000,000.00   | 32,000,000.00 |
| 47     | 014000100100     | OFFICE OF THE STATE AUDITOR GENERAL                     |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 9,500,000.00   | 13,500,000.00  | 18,000,000.00   | 20,000,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                                     | 1,000,000.00   | 1,499,999.00   | 2,000,000.00    | 5,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                       | 1,000,000.00   | 750,002.00     | 1,000,000.00    | 3,000,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                | 2,000,000.00   | 2,624,999.00   | 3,500,000.00    | 5,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                      | 500,000.00     | 750,000.00     | 1,000,000.00    | 4,000,000.00  |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,700,000.00   | 3,000,000.00   | 4,000,000.00    | 4,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 1,500,000.00   | 2,250,000.00   | 3,000,000.00    | 3,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                   | 1,700,000.00   | 3,000,000.00   | 4,000,000.00    | 5,000,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                        | 300,000.00     | 375,000.00     | 500,000.00      | 3,000,000.00  |
| 10     | 22020803         | PLANT / GENERATOR FUEL COST                      | 902,000.00     | 1,872,000.00   | 2,500,000.00    | 5,000,000.00  |
| 11     | 22021007         | WELFARE PACKAGES                                 | 300,000.00     | 375,000.00     | 500,000.00      | 3,000,000.00  |
| 12     | 22021101         | SERVICE-WIDE VOTE EXPENSES                       | 0.00           | 0.00           | 0.00            | 0.00          |
| Total: |                  |                                                  | 20,402,000.00  | 29,997,000.00  | 40,000,000.00   | 60,000,000.00 |
| 48     | 014000200100     | OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT   |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 2,738,500.00   | 2,394,000.00   | 4,100,000.00    | 4,100,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                | 21,500.00      | 82,700.00      | 100,000.00      | 100,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 548,500.00     | 1,550,000.00   | 2,200,000.00    | 2,200,000.00  |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 270,100.00     | 608,500.00     | 1,400,000.00    | 1,400,000.00  |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,402,500.00   | 2,241,550.00   | 3,000,000.00    | 3,000,000.00  |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 267,950.00     | 391,100.00     | 500,000.00      | 500,000.00    |
| 7      | 22020501         | LOCAL TRAINING                                   | 1,793,500.00   | 2,410,250.00   | 5,000,000.00    | 3,500,000.00  |
| 8      | 22021007         | WELFARE PACKAGES                                 | 150,150.00     | 163,900.00     | 200,000.00      | 200,000.00    |
| 9      | 41040105         | OTHER GOODS & SERVICES                           | 410,300.00     | 0.00           | 0.00            | 0.00          |
| Total: |                  |                                                  | 8,603,000.00   | 9,842,000.00   | 16,500,000.00   | 15,000,000.00 |
| 49     | 014700100100     | CIVIL SERVICE COMMISSION                         |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 3,317,500.00   | 3,491,000.00   | 5,000,000.00    | 10,000,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 245,000.00     | 857,800.00     | 1,500,000.00    | 2,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                | 148,200.00     | 235,500.00     | 1,000,000.00    | 1,000,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 142,500.00     | 217,500.00     | 2,700,000.00    | 3,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 193,200.00     | 23,000.00      | 1,300,000.00    | 2,000,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 614,700.00     | 650,200.00     | 2,000,000.00    | 4,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 605,900.00     | 590,944.44     | 1,500,000.00    | 2,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                   | 129,000.00     | 1,454,500.00   | 5,000,000.00    | 10,000,000.00 |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 80,000.00      | 95,000.00      | 500,000.00      | 2,000,000.00  |

| S/N    | Economic Segment | Details                                                          | Actual         |                | Approved Budget |               |
|--------|------------------|------------------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 10     | 22021007         | WELFARE PACKAGES                                                 | 419,000.00     | 397,000.00     | 3,500,000.00    | 4,000,000.00  |
| Total: |                  |                                                                  | 5,895,000.00   | 8,012,444.44   | 24,000,000.00   | 40,000,000.00 |
| 50     | 014800100100     | ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)              |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                                 | 7,354,600.00   | 6,022,000.00   | 9,500,000.00    | 8,500,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                              | 220,450.00     | 640,000.00     | 2,400,000.00    | 1,400,000.00  |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                         | 274,000.00     | 575,000.00     | 1,500,000.00    | 1,500,000.00  |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                               | 179,000.00     | 590,000.00     | 1,500,000.00    | 1,500,000.00  |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT                 | 1,193,100.00   | 1,177,000.00   | 2,200,000.00    | 1,800,000.00  |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                                  | 412,800.00     | 450,000.00     | 1,100,000.00    | 1,100,000.00  |
| 7      | 22020501         | LOCAL TRAINING                                                   | 0.00           | 0.00           | 0.00            | 2,600,000.00  |
| 8      | 22021001         | REFRESHMENT & MEALS                                              | 167,000.00     | 354,000.00     | 800,000.00      | 800,000.00    |
| 9      | 22021007         | WELFARE PACKAGES                                                 | 465,000.00     | 692,000.00     | 1,000,000.00    | 800,000.00    |
| Total: |                  |                                                                  | 10,265,950.00  | 10,500,000.00  | 20,000,000.00   | 20,000,000.00 |
| 51     | 014800100200     | ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                                 | 553,100.00     | 602,000.00     | 3,000,000.00    | 1,800,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                              | 50,000.00      | 70,000.00      | 1,200,000.00    | 500,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                                | 0.00           | 70,000.00      | 2,000,000.00    | 200,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                         | 426,400.00     | 125,000.00     | 1,000,000.00    | 200,000.00    |
| 5      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                                  | 168,000.00     | 200,000.00     | 2,300,000.00    | 800,000.00    |
| 6      | 22020501         | LOCAL TRAINING                                                   | 0.00           | 0.00           | 0.00            | 1,400,000.00  |
| 7      | 22021007         | WELFARE PACKAGES                                                 | 220,000.00     | 95,000.00      | 1,300,000.00    | 100,000.00    |
| Total: |                  |                                                                  | 1,417,500.00   | 1,162,000.00   | 10,800,000.00   | 5,000,000.00  |
| 53     | 021502100100     | FORESTRY STAFF TRAINING SCHOOL, OWO                              |                |                |                 |               |
| 1      | 22020101         | LOCAL TRAVEL & TRANSPORT: TRAINING                               | 108,081.00     | 44,460.00      | 250,000.00      | 140,000.00    |
| 2      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                                 | 24,028.00      | 44,460.00      | 250,000.00      | 140,000.00    |
| 3      | 22020201         | ELECTRICITY CHARGES                                              | 18,016.00      | 16,100.00      | 90,000.00       | 50,000.00     |
| 4      | 22020202         | TELEPHONE CHARGES                                                | 48,038.00      | 16,100.00      | 90,000.00       | 50,000.00     |
| 5      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                         | 3,003.00       | 16,100.00      | 90,000.00       | 50,000.00     |
| 6      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                               | 66,050.00      | 1,930.00       | 10,000.00       | 10,000.00     |

| S/N           | Economic Segment    | Details                                          | Actual              |                     | Approved Budget     |                     |
|---------------|---------------------|--------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
|               |                     |                                                  | Jan - Dec 2018      | Jan - Dec 2019      | 2019                | 2020                |
| 7             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 30,022.00           | 9,730.00            | 180,000.00          | 30,000.00           |
| 8             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                  | 11,998.00           | 19,302.00           | 100,000.00          | 55,000.00           |
| 9             | 22020501            | LOCAL TRAINING                                   | 48,038.00           | 70,900.00           | 400,000.00          | 225,000.00          |
| 10            | 22021001            | REFRESHMENT & MEALS                              | 3,003.00            | 16,100.00           | 90,000.00           | 50,000.00           |
| 11            | 22021007            | WELFARE PACKAGES                                 | 11,998.00           | 44,460.00           | 250,000.00          | 140,000.00          |
| 12            | 41040105            | OTHER GOODS & SERVICES                           | 3,003.00            | 22,500.00           | 0.00                | 60,000.00           |
| <b>Total:</b> |                     |                                                  | <b>375,278.00</b>   | <b>322,142.00</b>   | <b>1,800,000.00</b> | <b>1,000,000.00</b> |
| <b>54</b>     | <b>021510200100</b> | <b>AGRICULTURAL DEVELOPMENT PROGRAMME</b>        |                     |                     |                     |                     |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 315,000.00          | 3,512,000.00        | 2,000,000.00        | 2,200,000.00        |
| 2             | 22020201            | ELECTRICITY CHARGES                              | 23,000.00           | 0.00                | 200,000.00          | 300,000.00          |
| 3             | 22020202            | TELEPHONE CHARGES                                | 0.00                | 0.00                | 20,000.00           | 100,000.00          |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 53,500.00           | 82,000.00           | 50,000.00           | 1,700,000.00        |
| 5             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS               | 12,500.00           | 0.00                | 100,000.00          | 100,000.00          |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 243,000.00          | 270,000.00          | 500,000.00          | 1,500,000.00        |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                  | 241,500.00          | 85,000.00           | 200,000.00          | 100,000.00          |
| 8             | 22020501            | LOCAL TRAINING                                   | 100,000.00          | 90,000.00           | 500,000.00          | 700,000.00          |
| 9             | 22021001            | REFRESHMENT & MEALS                              | 245,500.00          | 0.00                | 150,000.00          | 300,000.00          |
| 10            | 22021007            | WELFARE PACKAGES                                 | 65,000.00           | 150,000.00          | 330,000.00          | 500,000.00          |
| <b>Total:</b> |                     |                                                  | <b>1,299,000.00</b> | <b>4,189,000.00</b> | <b>4,050,000.00</b> | <b>7,500,000.00</b> |
| <b>55</b>     | <b>021510200200</b> | <b>FADAMA PROJECT</b>                            |                     |                     |                     |                     |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,500,000.00        | 1,047,500.00        | 2,000,000.00        | 1,500,000.00        |
| 2             | 22020201            | ELECTRICITY CHARGES                              | 0.00                | 0.00                | 0.00                | 200,000.00          |
| 3             | 22020202            | TELEPHONE CHARGES                                | 500,000.00          | 295,000.00          | 300,000.00          | 500,000.00          |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 200,000.00          | 147,500.00          | 1,800,000.00        | 200,000.00          |
| 5             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS               | 700,000.00          | 577,000.00          | 800,000.00          | 700,000.00          |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,100,000.00        | 892,000.00          | 3,000,000.00        | 1,100,000.00        |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                  | 0.00                | 0.00                | 0.00                | 800,000.00          |
| 8             | 22020501            | LOCAL TRAINING                                   | 1,500,000.00        | 1,145,000.00        | 600,000.00          | 1,500,000.00        |
| 9             | 22021001            | REFRESHMENT & MEALS                              | 500,000.00          | 553,000.00          | 500,000.00          | 500,000.00          |

| S/N       | Economic Segment    | Details                                           | Actual         |                | Approved Budget |              |
|-----------|---------------------|---------------------------------------------------|----------------|----------------|-----------------|--------------|
|           |                     |                                                   | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020         |
| 10        | 22021007            | WELFARE PACKAGES                                  | 0.00           | 0.00           | 0.00            | 2,000,000.00 |
| Total:    |                     |                                                   | 6,000,000.00   | 4,657,000.00   | 9,000,000.00    | 9,000,000.00 |
| <b>56</b> | <b>021511000100</b> | <b>AGRICULTURAL INPUT AND SUPPLY AGENCY</b>       |                |                |                 |              |
| 1         | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 970,000.00     | 543,000.00     | 800,000.00      | 750,000.00   |
| 2         | 22020201            | ELECTRICITY CHARGES                               | 80,000.00      | 40,000.00      | 100,000.00      | 200,000.00   |
| 3         | 22020202            | TELEPHONE CHARGES                                 | 70,000.00      | 20,000.00      | 80,000.00       | 80,000.00    |
| 4         | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES          | 530,000.00     | 250,000.00     | 600,000.00      | 600,000.00   |
| 5         | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                | 312,500.00     | 160,000.00     | 500,000.00      | 500,000.00   |
| 6         | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT  | 831,505.00     | 554,960.00     | 950,000.00      | 900,000.00   |
| 7         | 22020402            | MAINTENANCE OF OFFICE FURNITURE                   | 315,000.00     | 130,000.00     | 400,000.00      | 450,000.00   |
| 8         | 22020501            | LOCAL TRAINING                                    | 723,500.00     | 82,500.00      | 150,000.00      | 400,000.00   |
| 9         | 22020707            | AGRICULTURAL CONSULTING                           | 0.00           | 0.00           | 0.00            | 150,000.00   |
| 10        | 22021001            | REFRESHMENT & MEALS                               | 42,500.00      | 75,500.00      | 420,000.00      | 420,000.00   |
| 11        | 22021003            | PUBLICITY & ADVERTISEMENTS                        | 0.00           | 0.00           | 500,000.00      | 50,000.00    |
| 12        | 22021007            | WELFARE PACKAGES                                  | 134,500.00     | 499,500.00     | 500,000.00      | 500,000.00   |
| Total:    |                     |                                                   | 4,009,505.00   | 2,355,460.00   | 5,000,000.00    | 5,000,000.00 |
| <b>57</b> | <b>021511500100</b> | <b>AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT</b> |                |                |                 |              |
| 1         | 22020101            | LOCAL TRAVEL & TRANSPORT: TRAINING                | 300,000.00     | 0.00           | 1,112,000.00    | 1,112,000.00 |
| 2         | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 200,000.00     | 0.00           | 1,440,000.00    | 1,440,000.00 |
| 3         | 22020201            | ELECTRICITY CHARGES                               | 25,000.00      | 0.00           | 187,000.00      | 187,000.00   |
| 4         | 22020202            | TELEPHONE CHARGES                                 | 25,000.00      | 0.00           | 187,000.00      | 187,000.00   |
| 5         | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES          | 25,000.00      | 0.00           | 150,000.00      | 150,000.00   |
| 6         | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                | 25,000.00      | 0.00           | 562,000.00      | 562,000.00   |
| 7         | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT  | 150,000.00     | 0.00           | 375,000.00      | 375,000.00   |
| 8         | 22020402            | MAINTENANCE OF OFFICE FURNITURE                   | 50,000.00      | 0.00           | 450,000.00      | 450,000.00   |
| 9         | 22020501            | LOCAL TRAINING                                    | 420,000.00     | 0.00           | 1,262,000.00    | 1,262,000.00 |
| 10        | 22020712            | OTHER CONSULTING SERVICES                         | 25,000.00      | 0.00           | 150,000.00      | 150,000.00   |
| 11        | 22021001            | REFRESHMENT & MEALS                               | 25,000.00      | 0.00           | 150,000.00      | 150,000.00   |
| 12        | 22021007            | WELFARE PACKAGES                                  | 50,000.00      | 0.00           | 575,000.00      | 575,000.00   |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |                |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|----------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020           |
| 13     | 41040105         | OTHER GOODS & SERVICES                           | 50,000.00      | 0.00           | 0.00            | 0.00           |
| Total: |                  |                                                  | 1,370,000.00   | 0.00           | 6,600,000.00    | 6,600,000.00   |
| 58     | 021511600100     | COCOA REVOLUTION OFFICE                          |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,132,000.00   | 541,000.00     | 2,410,000.00    | 1,500,000.00   |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 68,200.00      | 264,500.00     | 400,000.00      | 500,000.00     |
| 3      | 22020202         | TELEPHONE CHARGES                                | 50,000.00      | 192,000.00     | 200,000.00      | 43,750.00      |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 270,300.00     | 269,000.00     | 500,000.00      | 600,000.00     |
| 5      | 22020306         | PRINTING OF SECURITY DOCUMENTS                   | 0.00           | 140,000.00     | 400,000.00      | 400,000.00     |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 44,500.00      | 278,500.00     | 1,800,000.00    | 725,000.00     |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 0.00           | 168,000.00     | 490,000.00      | 606,250.00     |
| 8      | 22020501         | LOCAL TRAINING                                   | 173,000.00     | 17,000.00      | 600,000.00      | 1,375,000.00   |
| 9      | 22021007         | WELFARE PACKAGES                                 | 262,000.00     | 0.00           | 1,200,000.00    | 250,000.00     |
| 10     | 41040105         | OTHER GOODS & SERVICES                           | 0.00           | 0.00           | 0.00            | 0.00           |
| Total: |                  |                                                  | 2,000,000.00   | 1,870,000.00   | 8,000,000.00    | 6,000,000.00   |
| 59     | 022000100100     | MINISTRY OF FINANCE                              |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 42,457,350.00  | 20,231,000.00  | 42,500,000.00   | 42,500,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 9,000,000.00   | 4,281,000.00   | 9,000,000.00    | 9,000,000.00   |
| 3      | 22020202         | TELEPHONE CHARGES                                | 5,000,000.00   | 4,480,000.00   | 5,000,000.00    | 5,000,000.00   |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 8,000,000.00   | 13,552,000.00  | 8,000,000.00    | 8,000,000.00   |
| 5      | 22020306         | PRINTING OF SECURITY DOCUMENTS                   | 4,000,000.00   | 5,099,000.00   | 4,000,000.00    | 4,000,000.00   |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 6,000,000.00   | 4,725,000.00   | 6,000,000.00    | 6,000,000.00   |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 7,000,000.00   | 1,413,000.00   | 7,000,000.00    | 7,000,000.00   |
| 8      | 22020501         | LOCAL TRAINING                                   | 14,000,000.00  | 23,992,000.00  | 14,000,000.00   | 14,000,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                        | 2,500,000.00   | 2,000,000.00   | 2,000,000.00    | 2,000,000.00   |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 2,000,000.00   | 1,143,000.00   | 2,000,000.00    | 2,000,000.00   |
| 11     | 22021007         | WELFARE PACKAGES                                 | 50,000,000.00  | 47,961,000.00  | 50,500,000.00   | 50,500,000.00  |
| Total: |                  |                                                  | 149,957,350.00 | 128,877,000.00 | 150,000,000.00  | 150,000,000.00 |
| 60     | 022000100200     | EXPENDITURE OFFICE                               |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 5,000,000.00   | 4,098,000.00   | 5,200,000.00    | 5,200,000.00   |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 2      | 22020202         | TELEPHONE CHARGES                                | 1,000,000.00   | 1,249,500.00   | 1,800,000.00    | 1,800,000.00  |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 2,300,000.00   | 2,182,500.00   | 3,000,000.00    | 3,000,000.00  |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 1,000,000.00   | 1,111,800.00   | 1,700,000.00    | 1,700,000.00  |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,400,000.00   | 1,663,600.00   | 2,400,000.00    | 2,500,000.00  |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 2,100,000.00   | 1,466,850.00   | 2,100,000.00    | 2,000,000.00  |
| 7      | 22020501         | LOCAL TRAINING                                   | 4,000,000.00   | 3,037,750.00   | 4,000,000.00    | 4,000,000.00  |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 1,000,000.00   | 1,395,000.00   | 2,000,000.00    | 2,000,000.00  |
| 9      | 22021007         | WELFARE PACKAGES                                 | 1,200,000.00   | 1,215,000.00   | 1,800,000.00    | 1,800,000.00  |
| Total: |                  |                                                  | 20,000,000.00  | 17,420,000.00  | 24,000,000.00   | 24,000,000.00 |
| 61     | 022000200100     | DEBT MANAGEMENT OFFICE                           |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 2,370,000.00   | 2,790,000.00   | 3,850,000.00    | 5,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 614,000.00     | 480,000.00     | 900,000.00      | 900,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 620,000.00     | 520,000.00     | 950,000.00      | 900,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 1,400,000.00   | 2,500,000.00   | 2,500,000.00    | 4,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 659,000.00     | 800,000.00     | 1,000,000.00    | 1,200,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,555,000.00   | 2,100,000.00   | 2,800,000.00    | 3,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 960,000.00     | 1,200,000.00   | 1,600,000.00    | 2,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                   | 1,402,000.00   | 2,050,000.00   | 3,000,000.00    | 3,000,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                        | 0.00           | 0.00           | 0.00            | 0.00          |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 260,000.00     | 220,000.00     | 400,000.00      | 2,000,000.00  |
| 11     | 22021007         | WELFARE PACKAGES                                 | 560,000.00     | 700,000.00     | 1,000,000.00    | 2,000,000.00  |
| Total: |                  |                                                  | 10,400,000.00  | 13,360,000.00  | 18,000,000.00   | 24,000,000.00 |
| 62     | 022000700100     | OFFICE OF THE ACCOUNTANT GENERAL                 |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 34,920,000.00  | 27,936,000.00  | 34,920,000.00   | 44,920,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 10,920,000.00  | 8,736,000.00   | 10,920,000.00   | 10,920,000.00 |
| 3      | 22020202         | TELEPHONE CHARGES                                | 8,640,000.00   | 6,912,000.00   | 8,640,000.00    | 8,640,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 12,000,000.00  | 9,600,000.00   | 12,000,000.00   | 12,000,000.00 |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 8,280,000.00   | 6,624,000.00   | 8,280,000.00    | 8,280,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 8,282,000.00   | 6,625,600.00   | 8,282,000.00    | 10,282,000.00 |

| S/N    | Economic Segment | Details                                           | Actual         |                | Approved Budget |                |
|--------|------------------|---------------------------------------------------|----------------|----------------|-----------------|----------------|
|        |                  |                                                   | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020           |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                   | 7,680,000.00   | 6,144,000.00   | 7,680,000.00    | 7,680,000.00   |
| 8      | 22020501         | LOCAL TRAINING                                    | 16,318,000.00  | 13,054,400.00  | 16,318,000.00   | 20,318,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                               | 4,800,000.00   | 3,840,000.00   | 4,800,000.00    | 4,800,000.00   |
| 10     | 22021007         | WELFARE PACKAGES                                  | 8,160,000.00   | 6,528,000.00   | 8,160,000.00    | 12,160,000.00  |
| Total: |                  |                                                   | 120,000,000.00 | 96,000,000.00  | 120,000,000.00  | 140,000,000.00 |
| 63     | 022000800100     | BOARD OF INTERNAL REVENUE                         |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 21,864,000.00  | 27,330,000.00  | 50,000,000.00   | 0.00           |
| 2      | 22020201         | ELECTRICITY CHARGES                               | 4,264,000.00   | 5,330,000.00   | 9,000,000.00    | 0.00           |
| 3      | 22020202         | TELEPHONE CHARGES                                 | 2,664,000.00   | 3,330,000.00   | 6,000,000.00    | 0.00           |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES          | 9,600,000.00   | 12,000,000.00  | 21,000,000.00   | 0.00           |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                | 4,264,000.00   | 5,330,000.00   | 9,000,000.00    | 0.00           |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT  | 14,936,000.00  | 18,670,000.00  | 34,000,000.00   | 0.00           |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                   | 6,936,000.00   | 8,670,000.00   | 15,000,000.00   | 0.00           |
| 8      | 22020501         | LOCAL TRAINING                                    | 8,000,000.00   | 10,430,000.00  | 19,000,000.00   | 0.00           |
| 9      | 22021001         | REFRESHMENT & MEALS                               | 2,136,000.00   | 2,670,000.00   | 5,000,000.00    | 0.00           |
| 10     | 22021007         | WELFARE PACKAGES                                  | 3,336,000.00   | 6,670,000.00   | 12,000,000.00   | 0.00           |
| Total: |                  |                                                   | 78,000,000.00  | 100,430,000.00 | 180,000,000.00  | 0.00           |
| 64     | 022200100100     | MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 2,890,700.00   | 5,041,250.00   | 12,500,000.00   | 12,000,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                 | 584,100.00     | 296,000.00     | 2,400,000.00    | 2,500,000.00   |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES          | 1,641,500.00   | 544,500.00     | 4,500,000.00    | 4,500,000.00   |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                | 819,950.00     | 445,500.00     | 3,600,000.00    | 4,000,000.00   |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT  | 1,037,620.00   | 495,000.00     | 3,900,000.00    | 3,000,000.00   |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                   | 330,000.00     | 247,500.00     | 2,000,000.00    | 2,000,000.00   |
| 7      | 22020501         | LOCAL TRAINING                                    | 1,103,300.00   | 943,000.00     | 5,600,000.00    | 6,000,000.00   |
| 8      | 22021001         | REFRESHMENT & MEALS                               | 742,500.00     | 445,500.00     | 3,500,000.00    | 4,000,000.00   |
| 9      | 22021007         | WELFARE PACKAGES                                  | 488,400.00     | 247,500.00     | 2,000,000.00    | 2,000,000.00   |
| Total: |                  |                                                   | 9,638,070.00   | 8,705,750.00   | 40,000,000.00   | 40,000,000.00  |
| 65     | 022200900100     | CONSUMER PROTECTION COMMITTEE                     |                |                |                 |                |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 303,040.00     | 812,500.00     | 1,000,000.00    | 1,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 101,008.00     | 105,000.00     | 200,000.00      | 200,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 126,264.00     | 134,500.00     | 300,000.00      | 300,000.00    |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 252,528.00     | 60,000.00      | 500,000.00      | 500,000.00    |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 328,288.00     | 137,500.00     | 650,000.00      | 650,000.00    |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 151,520.00     | 50,000.00      | 300,000.00      | 300,000.00    |
| 7      | 22020501         | LOCAL TRAINING                                   | 111,112.00     | 210,000.00     | 750,000.00      | 750,000.00    |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 63,120.00      | 33,000.00      | 150,000.00      | 150,000.00    |
| 9      | 22021007         | WELFARE PACKAGES                                 | 63,120.00      | 20,000.00      | 150,000.00      | 150,000.00    |
| Total: |                  |                                                  | 1,500,000.00   | 1,562,500.00   | 4,000,000.00    | 4,000,000.00  |
| 66     | 022205100100     | MICRO CREDIT AGENCY                              |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 2,950,000.00   | 3,180,000.00   | 4,000,000.00    | 4,800,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 1,000,000.00   | 800,000.00     | 2,000,000.00    | 2,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                | 100,000.00     | 100,000.00     | 100,000.00      | 100,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 1,399,900.00   | 1,109,000.00   | 2,000,000.00    | 2,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 231,500.00     | 230,000.00     | 300,000.00      | 500,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 790,000.00     | 940,000.00     | 4,000,000.00    | 5,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 1,130,000.00   | 1,000,000.00   | 3,000,000.00    | 2,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                   | 840,000.00     | 920,000.00     | 2,000,000.00    | 3,000,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 153,300.00     | 181,000.00     | 250,000.00      | 250,000.00    |
| 10     | 22021007         | WELFARE PACKAGES                                 | 155,300.00     | 290,000.00     | 350,000.00      | 350,000.00    |
| Total: |                  |                                                  | 8,750,000.00   | 8,750,000.00   | 18,000,000.00   | 20,000,000.00 |
| 69     | 022800700100     | STATE INFORMATION TECHNOLOGY AGENCY (SITA)       |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 2,300,000.00   | 600,000.00     | 5,400,000.00    | 4,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 1,500,000.00   | 550,000.00     | 2,000,000.00    | 1,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                | 1,100,000.00   | 350,000.00     | 1,500,000.00    | 1,000,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 1,100,000.00   | 550,000.00     | 1,800,000.00    | 1,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 1,100,000.00   | 350,000.00     | 1,500,000.00    | 1,500,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,400,000.00   | 800,000.00     | 2,500,000.00    | 2,000,000.00  |

| S/N    | Economic Segment | Details                                                                   | Actual         |                | Approved Budget |               |
|--------|------------------|---------------------------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                                           | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                                           | 850,000.00     | 600,000.00     | 2,000,000.00    | 500,000.00    |
| 8      | 22020501         | LOCAL TRAINING                                                            | 2,000,000.00   | 900,000.00     | 2,500,000.00    | 3,000,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                                                 | 550,000.00     | 600,000.00     | 2,000,000.00    | 1,000,000.00  |
| 10     | 22021001         | REFRESHMENT & MEALS                                                       | 550,000.00     | 500,000.00     | 2,000,000.00    | 1,000,000.00  |
| 11     | 22021007         | WELFARE PACKAGES                                                          | 550,000.00     | 800,000.00     | 1,800,000.00    | 2,000,000.00  |
| Total: |                  |                                                                           | 13,000,000.00  | 6,600,000.00   | 25,000,000.00   | 18,000,000.00 |
| 70     | 022905500100     | OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                                          | 855,000.00     | 890,000.00     | 1,800,000.00    | 1,800,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                                       | 440,000.00     | 100,000.00     | 400,000.00      | 500,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                                         | 147,000.00     | 240,000.00     | 180,000.00      | 200,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                                  | 488,000.00     | 200,000.00     | 250,000.00      | 1,000,000.00  |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT                          | 728,000.00     | 980,000.00     | 1,420,000.00    | 1,500,000.00  |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                                           | 20,000.00      | 10,000.00      | 800,000.00      | 1,000,000.00  |
| 7      | 22020501         | LOCAL TRAINING                                                            | 10,000.00      | 0.00           | 400,000.00      | 1,500,000.00  |
| 8      | 22020712         | OTHER CONSULTING SERVICES                                                 | 200,000.00     | 0.00           | 300,000.00      | 200,000.00    |
| 9      | 22021001         | REFRESHMENT & MEALS                                                       | 42,000.00      | 80,000.00      | 200,000.00      | 300,000.00    |
| 10     | 22021007         | WELFARE PACKAGES                                                          | 70,000.00      | 0.00           | 250,000.00      | 1,000,000.00  |
| Total: |                  |                                                                           | 3,000,000.00   | 2,500,000.00   | 6,000,000.00    | 9,000,000.00  |
| 71     | 023100300100     | ONDO STATE ELECTRICITY BOARD                                              |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                                          | 3,240,000.00   | 4,290,000.00   | 5,500,000.00    | 6,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                                       | 0.00           | 0.00           | 500,000.00      | 500,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                                         | 9,145.00       | 0.00           | 250,000.00      | 250,000.00    |
| 4      | 22020205         | WATER RATES                                                               | 100,000.00     | 0.00           | 250,000.00      | 250,000.00    |
| 5      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                                  | 726,755.00     | 529,300.00     | 800,000.00      | 1,000,000.00  |
| 6      | 22020303         | NEWSPAPERS                                                                | 0.00           | 0.00           | 400,000.00      | 200,000.00    |
| 7      | 22020304         | MAGAZINES & PERIODICALS                                                   | 0.00           | 0.00           | 300,000.00      | 300,000.00    |
| 8      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                                        | 0.00           | 0.00           | 300,000.00      | 300,000.00    |
| 9      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT                          | 291,000.00     | 0.00           | 600,000.00      | 600,000.00    |
| 10     | 22020404         | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                     | 595,970.24     | 939,000.00     | 1,000,000.00    | 1,100,000.00  |

| S/N           | Economic Segment    | Details                                                                   | Actual              |                     | Approved Budget      |                      |
|---------------|---------------------|---------------------------------------------------------------------------|---------------------|---------------------|----------------------|----------------------|
|               |                     |                                                                           | Jan - Dec 2018      | Jan - Dec 2019      | 2019                 | 2020                 |
| 11            | 22020503            | CONFERENCES/SEMINARS & WORKSHOP-LOCAL                                     | 297,389.88          | 1,584,000.00        | 2,000,000.00         | 2,000,000.00         |
| 12            | 22021001            | REFRESHMENT & MEALS                                                       | 520,000.00          | 160,000.00          | 600,000.00           | 500,000.00           |
| 13            | 22021002            | HONORARIUM & SITTING ALLOWANCE                                            | 16,400.00           | 0.00                | 600,000.00           | 300,000.00           |
| 14            | 22021003            | PUBLICITY & ADVERTISEMENTS                                                | 20,000.00           | 0.00                | 400,000.00           | 200,000.00           |
| 15            | 22021007            | WELFARE PACKAGES                                                          | 183,339.88          | 0.00                | 1,500,000.00         | 1,500,000.00         |
| <b>Total:</b> |                     |                                                                           | <b>6,000,000.00</b> | <b>7,502,300.00</b> | <b>15,000,000.00</b> | <b>15,000,000.00</b> |
| <b>73</b>     | <b>023305100200</b> | <b>ONDO STATE UN-REDD+ PROJECT</b>                                        |                     |                     |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                                          | 0.00                | 2,199,000.00        | 2,250,000.00         | 2,250,000.00         |
| 2             | 22020201            | ELECTRICITY CHARGES                                                       | 0.00                | 310,000.00          | 750,000.00           | 500,000.00           |
| 3             | 22020202            | TELEPHONE CHARGES                                                         | 0.00                | 290,000.00          | 750,000.00           | 500,000.00           |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                                  | 0.00                | 320,000.00          | 750,000.00           | 500,000.00           |
| 5             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                                        | 0.00                | 260,000.00          | 675,000.00           | 675,000.00           |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT                          | 0.00                | 360,000.00          | 1,500,000.00         | 1,000,000.00         |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                                           | 0.00                | 400,000.00          | 600,000.00           | 600,000.00           |
| 8             | 22020501            | LOCAL TRAINING                                                            | 0.00                | 1,590,500.00        | 1,500,000.00         | 3,250,000.00         |
| 9             | 22021001            | REFRESHMENT & MEALS                                                       | 0.00                | 250,000.00          | 450,000.00           | 450,000.00           |
| 10            | 22021007            | WELFARE PACKAGES                                                          | 0.00                | 250,000.00          | 1,275,000.00         | 775,000.00           |
| <b>Total:</b> |                     |                                                                           | <b>0.00</b>         | <b>6,229,500.00</b> | <b>10,500,000.00</b> | <b>10,500,000.00</b> |
| <b>75</b>     | <b>023405600100</b> | <b>ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)</b> |                     |                     |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                                          | 1,788,000.00        | 1,176,000.00        | 4,400,000.00         | 2,772,000.00         |
| 2             | 22020202            | TELEPHONE CHARGES                                                         | 304,800.00          | 225,500.00          | 400,000.00           | 244,000.00           |
| 3             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                                  | 414,000.00          | 280,000.00          | 400,000.00           | 248,000.00           |
| 4             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                                        | 20,000.00           | 0.00                | 150,000.00           | 93,000.00            |
| 5             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT                          | 134,600.00          | 0.00                | 500,000.00           | 310,000.00           |
| 6             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                                           | 0.00                | 0.00                | 150,000.00           | 93,000.00            |
| 7             | 22020801            | MOTOR VEHICLE FUEL COST                                                   | 494,600.00          | 342,500.00          | 1,500,000.00         | 930,000.00           |
| 8             | 22020803            | PLANT / GENERATOR FUEL COST                                               | 444,000.00          | 376,000.00          | 500,000.00           | 310,000.00           |
| <b>Total:</b> |                     |                                                                           | <b>3,600,000.00</b> | <b>2,400,000.00</b> | <b>8,000,000.00</b>  | <b>5,000,000.00</b>  |
| <b>76</b>     | <b>023600100100</b> | <b>MINISTRY OF CULTURE AND TOURISM</b>                                    |                     |                     |                      |                      |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |                |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|----------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020           |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 4,410,938.83   | 1,330,000.00   | 5,000,000.00    | 4,000,000.00   |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 770,000.00     | 480,000.00     | 800,000.00      | 800,000.00     |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 880,000.00     | 1,200,000.00   | 2,000,000.00    | 2,000,000.00   |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 770,000.00     | 850,000.00     | 1,700,000.00    | 1,700,000.00   |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 3,485,505.00   | 1,100,000.00   | 5,000,000.00    | 5,000,000.00   |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 770,000.00     | 560,000.00     | 1,000,000.00    | 2,000,000.00   |
| 7      | 22020406         | OTHER MAINTENANCE SERVICES                       | 0.00           | 1,700,000.00   | 5,000,000.00    | 4,000,000.00   |
| 8      | 22020501         | LOCAL TRAINING                                   | 1,100,000.00   | 1,100,000.00   | 2,000,000.00    | 2,000,000.00   |
| 9      | 22020712         | OTHER CONSULTING SERVICES                        | 305,000.00     | 0.00           | 0.00            | 0.00           |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 880,000.00     | 640,000.00     | 1,500,000.00    | 1,500,000.00   |
| 11     | 22021007         | WELFARE PACKAGES                                 | 660,000.00     | 480,000.00     | 1,000,000.00    | 1,000,000.00   |
| 12     | 41040105         | OTHER GOODS & SERVICES                           | 720,000.00     | 50,000.00      | 0.00            | 0.00           |
| Total: |                  |                                                  | 14,751,443.83  | 9,490,000.00   | 25,000,000.00   | 24,000,000.00  |
| 77     | 023800100100     | MINISTRY OF ECONOMIC PLANNING AND BUDGET         |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 23,920,000.00  | 11,590,000.00  | 46,000,000.00   | 50,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 600,000.00     | 0.00           | 0.00            | 0.00           |
| 3      | 22020202         | TELEPHONE CHARGES                                | 1,960,000.00   | 2,350,000.00   | 2,200,000.00    | 3,000,000.00   |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 5,080,000.00   | 5,400,000.00   | 8,000,000.00    | 11,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 2,000,000.00   | 2,115,000.00   | 2,800,000.00    | 4,000,000.00   |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 6,665,500.00   | 4,455,000.00   | 7,000,000.00    | 10,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 5,760,000.00   | 8,115,000.00   | 15,000,000.00   | 15,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                   | 8,400,000.00   | 6,285,000.00   | 30,000,000.00   | 35,000,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                        | 200,000.00     | 0.00           | 0.00            | 0.00           |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 1,950,000.00   | 4,100,000.00   | 11,000,000.00   | 12,000,000.00  |
| 11     | 22021007         | WELFARE PACKAGES                                 | 4,135,000.00   | 4,790,000.00   | 7,550,000.00    | 10,000,000.00  |
| Total: |                  |                                                  | 60,670,500.00  | 49,200,000.00  | 129,550,000.00  | 150,000,000.00 |
| 78     | 023800100200     | BUDGET OFFICE                                    |                |                |                 |                |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 2,840,000.00   | 1,400,000.00   | 5,100,000.00    | 5,100,000.00   |
| 2      | 22020202         | TELEPHONE CHARGES                                | 320,000.00     | 700,000.00     | 2,000,000.00    | 2,000,000.00   |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 1,320,000.00   | 700,000.00     | 2,000,000.00    | 2,000,000.00  |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 480,000.00     | 700,000.00     | 1,200,000.00    | 1,200,000.00  |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 970,000.00     | 700,000.00     | 2,800,000.00    | 3,000,000.00  |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 800,000.00     | 700,000.00     | 1,200,000.00    | 1,000,000.00  |
| 7      | 22020501         | LOCAL TRAINING                                   | 1,200,000.00   | 700,000.00     | 5,200,000.00    | 5,200,000.00  |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 280,000.00     | 700,000.00     | 1,500,000.00    | 1,500,000.00  |
| 9      | 22021007         | WELFARE PACKAGES                                 | 600,000.00     | 700,000.00     | 3,000,000.00    | 3,000,000.00  |
| Total: |                  |                                                  | 8,810,000.00   | 7,000,000.00   | 24,000,000.00   | 24,000,000.00 |
| 79     | 023800100300     | MANPOWER DEVELOPMENT OFFICE                      |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,570,000.00   | 1,080,000.00   | 3,800,000.00    | 3,800,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                | 185,000.00     | 170,000.00     | 200,000.00      | 200,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 180,000.00     | 110,000.00     | 200,000.00      | 200,000.00    |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 150,000.00     | 120,000.00     | 200,000.00      | 200,000.00    |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 430,000.00     | 360,000.00     | 1,000,000.00    | 1,000,000.00  |
| 6      | 22020406         | OTHER MAINTENANCE SERVICES                       | 120,000.00     | 200,000.00     | 500,000.00      | 500,000.00    |
| 7      | 22020501         | LOCAL TRAINING                                   | 320,000.00     | 610,000.00     | 2,500,000.00    | 2,500,000.00  |
| 8      | 22020605         | CLEANING & FUMIGATION SERVICES                   | 200,000.00     | 310,000.00     | 500,000.00      | 500,000.00    |
| 9      | 22020803         | PLANT / GENERATOR FUEL COST                      | 500,000.00     | 580,000.00     | 900,000.00      | 900,000.00    |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 180,000.00     | 150,000.00     | 200,000.00      | 200,000.00    |
| 11     | 22021007         | WELFARE PACKAGES                                 | 715,000.00     | 700,000.00     | 2,000,000.00    | 2,000,000.00  |
| Total: |                  |                                                  | 4,550,000.00   | 4,390,000.00   | 12,000,000.00   | 12,000,000.00 |
| 81     | 023800400100     | ONDO STATE BUREAU OF STATISTICS                  |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 2,183,500.00   | 1,976,000.00   | 8,300,000.00    | 4,500,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                | 62,500.00      | 10,000.00      | 1,000,000.00    | 600,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 264,000.00     | 202,500.00     | 1,900,000.00    | 1,500,000.00  |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 0.00           | 0.00           | 2,000,000.00    | 1,000,000.00  |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 159,500.00     | 115,000.00     | 1,000,000.00    | 800,000.00    |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 95,500.00      | 163,500.00     | 1,000,000.00    | 800,000.00    |
| 7      | 22020501         | LOCAL TRAINING                                   | 59,000.00      | 0.00           | 2,200,000.00    | 1,500,000.00  |

| S/N    | Economic Segment | Details                                                       | Actual         |                | Approved Budget |               |
|--------|------------------|---------------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                               | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 8      | 22021001         | REFRESHMENT & MEALS                                           | 96,000.00      | 84,000.00      | 1,300,000.00    | 600,000.00    |
| 9      | 22021007         | WELFARE PACKAGES                                              | 280,000.00     | 249,000.00     | 1,300,000.00    | 700,000.00    |
| Total: |                  |                                                               | 3,200,000.00   | 2,800,000.00   | 20,000,000.00   | 12,000,000.00 |
| 82     | 025210200100     | ONDO STATE WATER CORPORATION                                  |                |                |                 |               |
| 1      | 22020201         | ELECTRICITY CHARGES                                           | 350,000.00     | 400,000.00     | 500,000.00      | 1,000,000.00  |
| 2      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT              | 550,000.00     | 1,824,960.00   | 2,500,000.00    | 2,000,000.00  |
| 3      | 22020404         | MAINTENANCE OF OFFICE / IT EQUIPMENTS                         | 200,000.00     | 1,100,000.00   | 1,500,000.00    | 1,500,000.00  |
| 4      | 22020405         | MAINTENANCE OF PLANTS/GENERATORS                              | 6,100,000.00   | 600,000.00     | 2,300,000.00    | 1,500,000.00  |
| 5      | 22020503         | CONFERENCES/SEMINARS & WORKSHOP-LOCAL                         | 0.00           | 0.00           | 0.00            | 3,000,000.00  |
| 6      | 22020601         | SECURITY SERVICES                                             | 0.00           | 5,956,160.00   | 7,000,000.00    | 13,000,000.00 |
| 7      | 22020709         | AUDITING OF ACCOUNTS                                          | 0.00           | 0.00           | 0.00            | 1,500,000.00  |
| 8      | 22020801         | MOTOR VEHICLE FUEL COST                                       | 0.00           | 0.00           | 0.00            | 0.00          |
| 9      | 22021002         | HONORARIUM & SITTING ALLOWANCE                                | 0.00           | 0.00           | 200,000.00      | 0.00          |
| 10     | 22021003         | PUBLICITY & ADVERTISEMENTS                                    | 0.00           | 0.00           | 0.00            | 250,000.00    |
| 11     | 22021007         | WELFARE PACKAGES                                              | 0.00           | 0.00           | 0.00            | 250,000.00    |
| Total: |                  |                                                               | 7,200,000.00   | 9,881,120.00   | 14,000,000.00   | 24,000,000.00 |
| 83     | 025210300100     | ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                              | 630,000.00     | 2,033,900.00   | 4,500,000.00    | 6,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                           | 435,000.00     | 1,293,900.00   | 1,200,000.00    | 1,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                             | 140,000.00     | 651,600.00     | 800,000.00      | 700,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                      | 355,000.00     | 1,251,400.00   | 2,000,000.00    | 2,000,000.00  |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT              | 600,000.00     | 1,581,400.00   | 5,000,000.00    | 4,400,000.00  |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                               | 140,000.00     | 727,800.00     | 1,800,000.00    | 1,400,000.00  |
| 7      | 22020501         | LOCAL TRAINING                                                | 55,000.00      | 1,460,000.00   | 2,000,000.00    | 2,000,000.00  |
| 8      | 22021001         | REFRESHMENT & MEALS                                           | 375,000.00     | 0.00           | 2,700,000.00    | 2,500,000.00  |
| 9      | 41040105         | OTHER GOODS & SERVICES                                        | 145,000.00     | 0.00           | 0.00            | 0.00          |
| Total: |                  |                                                               | 2,875,000.00   | 9,000,000.00   | 20,000,000.00   | 20,000,000.00 |
| 84     | 025305300100     | ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION               |                |                |                 |               |
| 1      | 22020101         | LOCAL TRAVEL & TRANSPORT: TRAINING                            | 650,000.00     | 395,000.00     | 1,000,000.00    | 500,000.00    |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 400,000.00     | 366,000.00     | 600,000.00      | 300,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 607,850.00     | 413,000.00     | 800,000.00      | 750,000.00    |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 275,000.00     | 200,000.00     | 700,000.00      | 575,000.00    |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 522,800.00     | 426,000.00     | 1,000,000.00    | 1,200,000.00  |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 169,350.00     | 70,000.00      | 500,000.00      | 350,000.00    |
| 7      | 22020501         | LOCAL TRAINING                                   | 700,000.00     | 100,000.00     | 700,000.00      | 800,000.00    |
| 8      | 22020712         | OTHER CONSULTING SERVICES                        | 0.00           | 50,000.00      | 1,000,000.00    | 750,000.00    |
| 9      | 22021007         | WELFARE PACKAGES                                 | 50,000.00      | 230,000.00     | 1,200,000.00    | 400,000.00    |
| Total: |                  |                                                  | 3,375,000.00   | 2,250,000.00   | 7,500,000.00    | 5,625,000.00  |
| 85     | 025305700100     | DIRECT LABOUR AGENCY                             |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,090,700.00   | 1,100,000.00   | 1,500,000.00    | 3,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 122,500.00     | 215,000.00     | 610,000.00      | 610,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 110,000.00     | 145,000.00     | 505,000.00      | 505,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 520,800.00     | 505,000.00     | 1,000,000.00    | 800,000.00    |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 41,000.00      | 45,000.00      | 400,000.00      | 300,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 140,000.00     | 532,500.00     | 800,000.00      | 1,200,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 125,000.00     | 235,000.00     | 900,000.00      | 1,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                   | 0.00           | 255,000.00     | 600,000.00      | 2,500,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 105,000.00     | 155,000.00     | 900,000.00      | 718,402.00    |
| 10     | 22021007         | WELFARE PACKAGES                                 | 195,000.00     | 681,000.00     | 785,000.00      | 585,000.00    |
| Total: |                  |                                                  | 2,450,000.00   | 3,868,500.00   | 8,000,000.00    | 11,218,402.00 |
| 86     | 026000100100     | MINISTRY OF LANDS AND HOUSING                    |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,840,620.00   | 2,102,200.00   | 2,500,000.00    | 2,600,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 1,988,980.00   | 925,000.00     | 3,000,000.00    | 3,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                | 596,940.00     | 769,000.00     | 2,000,000.00    | 2,000,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 2,200,200.00   | 1,119,800.00   | 3,000,000.00    | 3,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 1,197,600.00   | 457,000.00     | 1,000,000.00    | 1,000,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,935,310.00   | 625,000.00     | 2,000,000.00    | 2,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 865,700.00     | 399,000.00     | 1,200,000.00    | 1,200,000.00  |

| S/N    | Economic Segment | Details                                             | Actual         |                | Approved Budget |               |
|--------|------------------|-----------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                     | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 8      | 22020501         | LOCAL TRAINING                                      | 913,580.00     | 536,000.00     | 1,500,000.00    | 1,500,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                           | 256,850.00     | 82,000.00      | 300,000.00      | 300,000.00    |
| 10     | 22021001         | REFRESHMENT & MEALS                                 | 454,300.00     | 409,000.00     | 500,000.00      | 500,000.00    |
| 11     | 22021007         | WELFARE PACKAGES                                    | 523,600.00     | 1,090,000.00   | 1,000,000.00    | 900,000.00    |
| 12     | 41040105         | OTHER GOODS & SERVICES                              | 190,300.00     | 0.00           | 0.00            | 0.00          |
| Total: |                  |                                                     | 12,963,980.00  | 8,514,000.00   | 18,000,000.00   | 18,000,000.00 |
| 87     | 026300100100     | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                    | 600,000.00     | 1,200,300.00   | 3,000,000.00    | 3,200,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                 | 160,000.00     | 275,000.00     | 1,000,000.00    | 700,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                   | 80,000.00      | 200,000.00     | 500,000.00      | 400,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES            | 800,000.00     | 550,000.00     | 3,000,000.00    | 2,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                  | 400,000.00     | 250,000.00     | 1,500,000.00    | 1,000,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT    | 0.00           | 0.00           | 0.00            | 0.00          |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                     | 400,000.00     | 425,000.00     | 2,000,000.00    | 1,200,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                      | 200,000.00     | 3,838,500.00   | 4,000,000.00    | 7,500,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                           | 60,000.00      | 200,000.00     | 500,000.00      | 300,000.00    |
| 10     | 22021001         | REFRESHMENT & MEALS                                 | 100,000.00     | 300,000.00     | 1,000,000.00    | 700,000.00    |
| 11     | 22021007         | WELFARE PACKAGES                                    | 200,000.00     | 450,000.00     | 1,500,000.00    | 1,000,000.00  |
| Total: |                  |                                                     | 3,000,000.00   | 7,688,800.00   | 18,000,000.00   | 18,000,000.00 |
| 88     | 031800100100     | ONDO STATE JUDICIARY                                |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                    | 17,471,082.00  | 14,991,600.00  | 15,000,000.00   | 13,200,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                                 | 970,893.00     | 1,000,000.00   | 1,000,000.00    | 1,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                   | 970,893.00     | 875,000.00     | 1,000,000.00    | 500,000.00    |
| 4      | 22020203         | INTERNET ACCESS CHARGES                             | 0.00           | 1,000,000.00   | 1,000,000.00    | 500,000.00    |
| 5      | 22020206         | SEWAGE CHARGES                                      | 0.00           | 1,000,000.00   | 1,000,000.00    | 1,000,000.00  |
| 6      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES            | 7,766,148.00   | 8,000,000.00   | 8,000,000.00    | 8,000,000.00  |
| 7      | 22020303         | NEWSPAPERS                                          | 0.00           | 1,000,000.00   | 1,000,000.00    | 500,000.00    |
| 8      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                  | 970,893.00     | 991,600.00     | 1,000,000.00    | 1,500,000.00  |
| 9      | 22020307         | DRUGS/LABORATORY/MEDICAL SUPPLIES                   | 0.00           | 1,000,000.00   | 1,000,000.00    | 500,000.00    |

| S/N    | Economic Segment | Details                                           | Actual         |                | Approved Budget |               |
|--------|------------------|---------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                   | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 10     | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT  | 7,766,148.00   | 7,000,000.00   | 7,000,000.00    | 5,000,000.00  |
| 11     | 22020402         | MAINTENANCE OF OFFICE FURNITURE                   | 7,766,148.00   | 5,400,000.00   | 7,000,000.00    | 5,000,000.00  |
| 12     | 22020403         | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00           | 2,000,000.00   | 2,000,000.00    | 1,000,000.00  |
| 13     | 22020404         | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 0.00           | 350,000.00     | 1,000,000.00    | 1,000,000.00  |
| 14     | 22020405         | MAINTENANCE OF PLANTS/GENERATORS                  | 0.00           | 1,400,000.00   | 2,000,000.00    | 1,000,000.00  |
| 15     | 22020406         | OTHER MAINTENANCE SERVICES                        | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 16     | 22020501         | LOCAL TRAINING                                    | 7,766,148.00   | 8,000,000.00   | 8,000,000.00    | 8,000,000.00  |
| 17     | 22020503         | CONFERENCES/SEMINARS & WORKSHOP-LOCAL             | 0.00           | 0.00           | 0.00            | 5,000,000.00  |
| 18     | 22020601         | SECURITY SERVICES                                 | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 19     | 22020801         | MOTOR VEHICLE FUEL COST                           | 0.00           | 0.00           | 2,000,000.00    | 2,000,000.00  |
| 20     | 22020803         | PLANT / GENERATOR FUEL COST                       | 0.00           | 2,400,000.00   | 2,400,000.00    | 3,000,000.00  |
| 21     | 22020901         | BANK CHARGES (OTHER THAN INTEREST)                | 0.00           | 50,000.00      | 200,000.00      | 50,000.00     |
| 22     | 22021001         | REFRESHMENT & MEALS                               | 970,893.00     | 699,600.00     | 1,200,000.00    | 1,000,000.00  |
| 23     | 22021002         | HONORARIUM & SITTING ALLOWANCE                    | 0.00           | 0.00           | 0.00            | 1,000,000.00  |
| 24     | 22021003         | PUBLICITY & ADVERTISEMENTS                        | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 25     | 22021004         | MEDICAL EXPENSES-LOCAL                            | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 26     | 22021006         | POSTAGES & COURIER SERVICES                       | 0.00           | 0.00           | 0.00            | 250,000.00    |
| 27     | 22021007         | WELFARE PACKAGES                                  | 5,824,362.00   | 5,410,000.00   | 6,000,000.00    | 5,000,000.00  |
| 28     | 22021008         | SUBSCRIPTION TO PROFESSIONAL BODIES               | 0.00           | 750,000.00     | 1,200,000.00    | 1,000,000.00  |
| 29     | 22021052         | SPECIAL DAYS/CELEBRATIONS                         | 0.00           | 0.00           | 0.00            | 2,000,000.00  |
| Total: |                  |                                                   | 58,243,608.00  | 63,317,800.00  | 70,000,000.00   | 70,000,000.00 |
| 89     | 031801100100     | ONDO STATE JUDICIAL SERVICE COMMISSION            |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 3,750,000.03   | 3,400,000.00   | 6,000,000.00    | 4,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                               | 1,500,000.03   | 1,350,000.00   | 2,000,000.00    | 1,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                 | 1,874,999.97   | 1,250,150.00   | 2,500,000.00    | 1,000,000.00  |
| 4      | 22020203         | INTERNET ACCESS CHARGES                           | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 5      | 22020206         | SEWAGE CHARGES                                    | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 6      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES          | 3,750,000.03   | 3,850,450.00   | 5,000,000.00    | 3,500,000.00  |
| 7      | 22020303         | NEWSPAPERS                                        | 0.00           | 0.00           | 0.00            | 380,000.00    |

| S/N           | Economic Segment    | Details                                          | Actual               |                      | Approved Budget      |                      |
|---------------|---------------------|--------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
|               |                     |                                                  | Jan - Dec 2018       | Jan - Dec 2019       | 2019                 | 2020                 |
| 8             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS               | 2,625,000.03         | 2,450,000.00         | 3,000,000.00         | 1,300,000.00         |
| 9             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,250,000.00         | 1,600,000.00         | 3,000,000.00         | 2,000,000.00         |
| 10            | 22020402            | MAINTENANCE OF OFFICE FURNITURE                  | 2,999,999.00         | 2,100,000.00         | 3,000,000.00         | 2,000,000.00         |
| 11            | 22020501            | LOCAL TRAINING                                   | 3,375,000.00         | 2,200,000.00         | 6,000,000.00         | 5,000,000.00         |
| 12            | 22020801            | MOTOR VEHICLE FUEL COST                          | 0.00                 | 0.00                 | 0.00                 | 1,000,000.00         |
| 13            | 22020803            | PLANT / GENERATOR FUEL COST                      | 0.00                 | 0.00                 | 0.00                 | 2,000,000.00         |
| 14            | 22020901            | BANK CHARGES (OTHER THAN INTEREST)               | 0.00                 | 0.00                 | 0.00                 | 20,000.00            |
| 15            | 22021001            | REFRESHMENT & MEALS                              | 2,250,000.00         | 1,050,000.00         | 2,000,000.00         | 3,000,000.00         |
| 16            | 22021002            | HONORARIUM & SITTING ALLOWANCE                   | 0.00                 | 0.00                 | 0.00                 | 2,000,000.00         |
| 17            | 22021006            | POSTAGES & COURIER SERVICES                      | 0.00                 | 0.00                 | 0.00                 | 1,000,000.00         |
| 18            | 22021007            | WELFARE PACKAGES                                 | 1,874,999.97         | 1,999,400.00         | 2,500,000.00         | 4,000,000.00         |
| 19            | 22021008            | SUBSCRIPTION TO PROFESSIONAL BODIES              | 0.00                 | 0.00                 | 0.00                 | 800,000.00           |
| 20            | 22021011            | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)       | 0.00                 | 0.00                 | 0.00                 | 1,000,000.00         |
| 21            | 22021052            | SPECIAL DAYS/CELEBRATIONS                        | 0.00                 | 0.00                 | 0.00                 | 4,000,000.00         |
| <b>Total:</b> |                     |                                                  | <b>26,249,999.06</b> | <b>21,250,000.00</b> | <b>35,000,000.00</b> | <b>40,000,000.00</b> |
| <b>90</b>     | <b>031801200100</b> | <b>OFFICE OF HONOURABLE CHIEF JUDGE</b>          |                      |                      |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 6,167,071.00         | 6,999,800.00         | 7,000,000.00         | 9,000,000.00         |
| 2             | 22020201            | ELECTRICITY CHARGES                              | 717,023.00           | 500,000.00           | 500,000.00           | 1,000,000.00         |
| 3             | 22020202            | TELEPHONE CHARGES                                | 717,023.00           | 400,000.00           | 400,000.00           | 480,000.00           |
| 4             | 22020203            | INTERNET ACCESS CHARGES                          | 0.00                 | 950,000.00           | 1,000,000.00         | 500,000.00           |
| 5             | 22020206            | SEWAGE CHARGES                                   | 0.00                 | 700,000.00           | 1,000,000.00         | 1,000,000.00         |
| 6             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 4,303,813.00         | 2,950,000.00         | 4,000,000.00         | 3,000,000.00         |
| 7             | 22020303            | NEWSPAPERS                                       | 0.00                 | 450,000.00           | 500,000.00           | 500,000.00           |
| 8             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS               | 717,023.00           | 500,000.00           | 500,000.00           | 500,000.00           |
| 9             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 3,514,000.00         | 1,950,000.00         | 2,000,000.00         | 2,000,000.00         |
| 10            | 22020402            | MAINTENANCE OF OFFICE FURNITURE                  | 3,944,047.00         | 950,000.00           | 1,500,000.00         | 1,000,000.00         |
| 11            | 22020406            | OTHER MAINTENANCE SERVICES                       | 0.00                 | 500,000.00           | 1,000,000.00         | 1,000,000.00         |
| 12            | 22020501            | LOCAL TRAINING                                   | 0.00                 | 0.00                 | 0.00                 | 2,000,000.00         |
| 13            | 22020503            | CONFERENCES/SEMINARS & WORKSHOP-LOCAL            | 0.00                 | 0.00                 | 0.00                 | 2,000,000.00         |

| S/N           | Economic Segment    | Details                                                            | Actual               |                      | Approved Budget      |                      |
|---------------|---------------------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
|               |                     |                                                                    | Jan - Dec 2018       | Jan - Dec 2019       | 2019                 | 2020                 |
| 14            | 22020604            | SECURITY VOTE (INCLUDING OPERATIONS)                               | 0.00                 | 9,999,800.00         | 10,000,000.00        | 5,000,000.00         |
| 15            | 22020708            | MEDICAL CONSULTING                                                 | 0.00                 | 5,000,000.00         | 5,000,000.00         | 500,000.00           |
| 16            | 22020801            | MOTOR VEHICLE FUEL COST                                            | 0.00                 | 1,850,000.00         | 2,000,000.00         | 3,000,000.00         |
| 17            | 22020806            | COOKING GAS/FUEL COST                                              | 0.00                 | 950,000.00           | 1,000,000.00         | 1,000,000.00         |
| 18            | 22020901            | BANK CHARGES (OTHER THAN INTEREST)                                 | 0.00                 | 0.00                 | 100,000.00           | 20,000.00            |
| 19            | 22021001            | REFRESHMENT & MEALS                                                | 2,868,930.00         | 966,600.00           | 1,000,000.00         | 2,000,000.00         |
| 20            | 22021004            | MEDICAL EXPENSES-LOCAL                                             | 0.00                 | 0.00                 | 0.00                 | 12,000,000.00        |
| 21            | 22021006            | POSTAGES & COURIER SERVICES                                        | 0.00                 | 116,600.00           | 500,000.00           | 500,000.00           |
| 22            | 22021007            | WELFARE PACKAGES                                                   | 2,151,070.00         | 1,000,000.00         | 1,000,000.00         | 2,000,000.00         |
| <b>Total:</b> |                     |                                                                    | <b>25,100,000.00</b> | <b>36,732,800.00</b> | <b>40,000,000.00</b> | <b>50,000,000.00</b> |
| <b>91</b>     | <b>032600300100</b> | <b>CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS</b> |                      |                      |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                                   | 1,191,666.63         | 1,779,309.60         | 2,036,000.00         | 2,036,000.00         |
| 2             | 22020202            | TELEPHONE CHARGES                                                  | 366,666.63           | 461,200.00           | 600,000.00           | 600,000.00           |
| 3             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                           | 366,666.63           | 222,400.00           | 600,000.00           | 600,000.00           |
| 4             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                                 | 183,333.26           | 397,200.00           | 400,000.00           | 400,000.00           |
| 5             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT                   | 825,000.00           | 576,000.00           | 1,000,000.00         | 1,000,000.00         |
| 6             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                                    | 366,666.63           | 110,160.00           | 500,000.00           | 500,000.00           |
| 7             | 22020503            | CONFERENCES/SEMINARS & WORKSHOP-LOCAL                              | 458,333.37           | 453,600.00           | 500,000.00           | 3,000,000.00         |
| 8             | 22020504            | CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL                      | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 9             | 22020605            | CLEANING & FUMIGATION SERVICES                                     | 242,000.00           | 147,240.00           | 264,000.00           | 264,000.00           |
| 10            | 22020703            | LEGAL SERVICES                                                     | 275,000.00           | 175,000.00           | 400,000.00           | 400,000.00           |
| 11            | 22021001            | REFRESHMENT & MEALS                                                | 183,333.37           | 61,200.00            | 200,000.00           | 200,000.00           |
| 12            | 22021003            | PUBLICITY & ADVERTISEMENTS                                         | 275,000.00           | 175,000.00           | 400,000.00           | 400,000.00           |
| 13            | 22021006            | POSTAGES & COURIER SERVICES                                        | 183,333.37           | 116,662.00           | 200,000.00           | 200,000.00           |
| 14            | 22021058            | CONFLICT/DISPUTE MANAGEMENT                                        | 733,333.37           | 725,028.40           | 900,000.00           | 900,000.00           |
| 15            | 41040105            | OTHER GOODS & SERVICES                                             | 91,666.74            | 0.00                 | 0.00                 | 0.00                 |
| <b>Total:</b> |                     |                                                                    | <b>5,742,000.00</b>  | <b>5,400,000.00</b>  | <b>8,000,000.00</b>  | <b>10,500,000.00</b> |
| <b>92</b>     | <b>032605200100</b> | <b>CUSTOMARY COURT OF APPEAL</b>                                   |                      |                      |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                                   | 3,850,000.00         | 5,472,000.00         | 10,000,000.00        | 10,000,000.00        |

| S/N    | Economic Segment | Details                                                  | Actual         |                | Approved Budget |               |
|--------|------------------|----------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                          | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 2      | 22020201         | ELECTRICITY CHARGES                                      | 1,800,000.00   | 3,100,000.00   | 4,000,000.00    | 4,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                        | 2,350,000.00   | 2,500,000.00   | 4,000,000.00    | 4,000,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                 | 2,400,000.00   | 2,300,000.00   | 3,000,000.00    | 3,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                       | 2,150,000.00   | 2,100,000.00   | 3,000,000.00    | 3,000,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT         | 1,225,000.00   | 950,000.00     | 2,000,000.00    | 3,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                          | 1,225,000.00   | 1,450,000.00   | 2,000,000.00    | 2,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                           | 2,975,000.00   | 4,712,000.00   | 6,000,000.00    | 5,000,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                                      | 1,425,000.00   | 862,000.00     | 2,000,000.00    | 2,000,000.00  |
| 10     | 22021007         | WELFARE PACKAGES                                         | 1,525,000.00   | 1,150,000.00   | 2,000,000.00    | 2,000,000.00  |
| Total: |                  |                                                          | 20,925,000.00  | 24,596,000.00  | 38,000,000.00   | 38,000,000.00 |
| 93     | 032605200200     | OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                         | 3,100,000.00   | 3,613,000.00   | 5,000,000.00    | 8,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                      | 860,000.00     | 700,000.00     | 1,000,000.00    | 2,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                        | 800,000.00     | 750,000.00     | 1,000,000.00    | 2,000,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                 | 1,425,000.00   | 1,300,000.00   | 2,000,000.00    | 1,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                       | 910,000.00     | 500,000.00     | 1,000,000.00    | 2,000,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT         | 1,200,000.00   | 1,050,000.00   | 2,000,000.00    | 2,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                          | 1,200,000.00   | 1,312,000.00   | 2,000,000.00    | 2,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                           | 1,325,000.00   | 900,000.00     | 2,000,000.00    | 2,000,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                                      | 1,300,000.00   | 1,100,000.00   | 2,000,000.00    | 2,000,000.00  |
| 10     | 22021007         | WELFARE PACKAGES                                         | 1,325,000.00   | 1,375,000.00   | 2,000,000.00    | 2,000,000.00  |
| Total: |                  |                                                          | 13,445,000.00  | 12,600,000.00  | 20,000,000.00   | 25,000,000.00 |
| 94     | 032605200300     | CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS           |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                         | 1,600,000.00   | 1,100,000.00   | 2,000,000.00    | 2,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                      | 3,000,000.00   | 2,045,000.00   | 3,000,000.00    | 3,000,000.00  |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                 | 1,200,000.00   | 1,200,000.00   | 2,000,000.00    | 2,000,000.00  |
| 4      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT         | 1,400,000.00   | 1,430,000.00   | 2,000,000.00    | 2,000,000.00  |
| 5      | 22020501         | LOCAL TRAINING                                           | 1,600,000.00   | 1,200,000.00   | 2,000,000.00    | 2,000,000.00  |
| 6      | 22021001         | REFRESHMENT & MEALS                                      | 1,080,000.00   | 1,050,000.00   | 1,000,000.00    | 1,000,000.00  |

| S/N    | Economic Segment | Details                                                     | Actual         |                | Approved Budget |               |
|--------|------------------|-------------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                             | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 7      | 22021007         | WELFARE PACKAGES                                            | 800,000.00     | 975,000.00     | 2,000,000.00    | 2,000,000.00  |
| Total: |                  |                                                             | 10,680,000.00  | 9,000,000.00   | 14,000,000.00   | 14,000,000.00 |
| 95     | 051300100100     | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT                    |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 2,701,690.00   | 1,232,860.00   | 4,000,000.00    | 2,680,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                           | 361,139.00     | 395,500.00     | 2,300,000.00    | 2,300,000.00  |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                    | 830,050.00     | 683,040.00     | 2,820,000.00    | 2,020,000.00  |
| 4      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT            | 838,400.00     | 2,059,050.00   | 2,800,000.00    | 1,500,000.00  |
| 5      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                             | 532,891.00     | 389,420.00     | 2,670,000.00    | 1,000,000.00  |
| 6      | 22020501         | LOCAL TRAINING                                              | 600,650.00     | 830,780.00     | 2,000,000.00    | 1,500,000.00  |
| 7      | 22021001         | REFRESHMENT & MEALS                                         | 390,500.00     | 229,300.00     | 2,900,000.00    | 1,000,000.00  |
| 8      | 22021007         | WELFARE PACKAGES                                            | 555,760.00     | 756,250.00     | 2,310,000.00    | 1,000,000.00  |
| 9      | 22021041         | CONTINGENCY                                                 | 858,920.00     | 73,800.00      | 2,200,000.00    | 2,000,000.00  |
| Total: |                  |                                                             | 7,670,000.00   | 6,650,000.00   | 24,000,000.00   | 15,000,000.00 |
| 96     | 051400100100     | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT            |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 3,420,600.00   | 1,351,000.00   | 3,500,000.00    | 7,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                         | 363,000.00     | 124,000.00     | 500,000.00      | 250,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                           | 5,000.00       | 20,000.00      | 500,000.00      | 100,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                    | 353,000.00     | 407,000.00     | 2,000,000.00    | 1,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                          | 190,000.00     | 166,000.00     | 1,000,000.00    | 500,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT            | 8,783,050.00   | 1,916,117.50   | 8,000,000.00    | 2,150,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                             | 569,150.00     | 142,000.00     | 3,000,000.00    | 1,500,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                              | 20,000.00      | 221,000.00     | 3,000,000.00    | 2,000,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                                         | 311,750.00     | 90,000.00      | 500,000.00      | 1,000,000.00  |
| 10     | 22021007         | WELFARE PACKAGES                                            | 1,953,500.00   | 720,000.00     | 3,000,000.00    | 2,500,000.00  |
| Total: |                  |                                                             | 15,969,050.00  | 5,157,117.50   | 25,000,000.00   | 18,000,000.00 |
| 97     | 051400100200     | AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 572,700.00     | 200,000.00     | 600,000.00      | 600,000.00    |
| 2      | 22020202         | TELEPHONE CHARGES                                           | 49,500.00      | 25,000.00      | 50,000.00       | 100,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                    | 100,000.00     | 50,000.00      | 150,000.00      | 600,000.00    |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 30,000.00      | 10,000.00      | 100,000.00      | 100,000.00    |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 69,000.00      | 100,000.00     | 150,000.00      | 400,000.00    |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 200,000.00     | 20,000.00      | 150,000.00      | 100,000.00    |
| 7      | 22020501         | LOCAL TRAINING                                   | 300,000.00     | 473,000.00     | 800,000.00      | 2,500,000.00  |
| 8      | 22020803         | PLANT / GENERATOR FUEL COST                      | 221,300.00     | 150,000.00     | 400,000.00      | 500,000.00    |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 64,000.00      | 10,000.00      | 100,000.00      | 100,000.00    |
| 10     | 22021007         | WELFARE PACKAGES                                 | 3,469,500.00   | 685,000.00     | 3,500,000.00    | 5,000,000.00  |
| Total: |                  |                                                  | 5,076,000.00   | 1,723,000.00   | 6,000,000.00    | 10,000,000.00 |
| 98     | 051700100200     | ZONAL EDUCATION OFFICES                          |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 540,000.00     | 0.00           | 2,500,000.00    | 1,500,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                | 195,425.00     | 0.00           | 50,000.00       | 100,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 620,000.00     | 0.00           | 1,000,000.00    | 1,000,000.00  |
| 4      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 420,000.00     | 0.00           | 1,500,000.00    | 1,000,000.00  |
| 5      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 420,000.00     | 0.00           | 500,000.00      | 600,000.00    |
| 6      | 22021001         | REFRESHMENT & MEALS                              | 150,000.00     | 0.00           | 250,000.00      | 150,000.00    |
| 7      | 22021007         | WELFARE PACKAGES                                 | 526,000.00     | 0.00           | 200,000.00      | 150,000.00    |
| Total: |                  |                                                  | 2,871,425.00   | 0.00           | 6,000,000.00    | 4,500,000.00  |
| 99     | 051700100300     | ONDO STATE EDUCATION ENDOWMENT FUND OFFICE       |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 0.00           | 0.00           | 270,000.00      | 1,125,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                | 0.00           | 0.00           | 60,000.00       | 250,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 0.00           | 0.00           | 180,000.00      | 750,000.00    |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 0.00           | 0.00           | 80,000.00       | 336,000.00    |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00           | 0.00           | 130,000.00      | 541,000.00    |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 0.00           | 0.00           | 150,000.00      | 625,000.00    |
| 7      | 22020501         | LOCAL TRAINING                                   | 0.00           | 0.00           | 120,000.00      | 500,000.00    |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 0.00           | 0.00           | 110,000.00      | 457,000.00    |
| 9      | 22021007         | WELFARE PACKAGES                                 | 0.00           | 0.00           | 100,000.00      | 416,000.00    |
| Total: |                  |                                                  | 0.00           | 0.00           | 1,200,000.00    | 5,000,000.00  |
| 100    | 051700100100     | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY    |                |                |                 |               |

| S/N    | Economic Segment | Details                                                    | Actual         |                | Approved Budget |               |
|--------|------------------|------------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                            | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                           | 3,202,500.00   | 4,270,000.00   | 7,000,000.00    | 6,500,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                          | 457,500.00     | 600,000.00     | 1,000,000.00    | 1,000,000.00  |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                   | 2,745,000.00   | 3,350,000.00   | 5,500,000.00    | 5,000,000.00  |
| 4      | 22020306         | PRINTING OF SECURITY DOCUMENTS                             | 443,775.00     | 400,000.00     | 600,000.00      | 500,000.00    |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT           | 1,830,000.00   | 2,130,000.00   | 3,500,000.00    | 3,500,000.00  |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                            | 915,000.00     | 850,000.00     | 1,400,000.00    | 1,500,000.00  |
| 7      | 22020501         | LOCAL TRAINING                                             | 2,287,500.00   | 3,569,285.00   | 3,000,000.00    | 2,500,000.00  |
| 8      | 22021001         | REFRESHMENT & MEALS                                        | 1,157,475.00   | 1,220,000.00   | 2,000,000.00    | 1,500,000.00  |
| 9      | 22021007         | WELFARE PACKAGES                                           | 686,250.00     | 600,000.00     | 1,000,000.00    | 1,000,000.00  |
| Total: |                  |                                                            | 13,725,000.00  | 16,989,285.00  | 25,000,000.00   | 23,000,000.00 |
| 101    | 051700300100     | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                           | 4,238,832.00   | 5,600,000.00   | 11,000,000.00   | 6,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                        | 637,000.00     | 800,000.00     | 1,000,000.00    | 2,500,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                          | 1,362,000.00   | 800,000.00     | 1,000,000.00    | 2,000,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                   | 1,912,000.00   | 1,973,328.00   | 2,500,000.00    | 2,500,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                         | 1,442,000.00   | 800,000.00     | 1,500,000.00    | 1,500,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT           | 4,537,000.00   | 4,000,000.00   | 4,500,000.00    | 3,500,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                            | 1,180,330.00   | 2,560,000.00   | 2,000,000.00    | 3,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                             | 3,437,000.00   | 2,400,000.00   | 8,200,000.00    | 6,500,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                                  | 1,260,000.00   | 800,000.00     | 1,500,000.00    | 1,000,000.00  |
| 10     | 22021001         | REFRESHMENT & MEALS                                        | 3,097,000.00   | 800,000.00     | 3,000,000.00    | 1,000,000.00  |
| 11     | 22021007         | WELFARE PACKAGES                                           | 4,307,000.00   | 800,000.00     | 3,800,000.00    | 5,500,000.00  |
| Total: |                  |                                                            | 27,410,162.00  | 21,333,328.00  | 40,000,000.00   | 35,000,000.00 |
| 102    | 051700300200     | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                           | 2,136,531.00   | 3,880,000.00   | 7,000,000.00    | 4,500,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                        | 1,650,000.00   | 1,200,000.00   | 1,500,000.00    | 1,500,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                          | 1,175,000.00   | 800,000.00     | 1,000,000.00    | 1,500,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                   | 1,900,000.00   | 1,447,464.00   | 3,000,000.00    | 2,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                         | 1,750,000.00   | 800,000.00     | 1,000,000.00    | 1,000,000.00  |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,100,000.00   | 2,600,000.00   | 5,000,000.00    | 3,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 1,675,000.00   | 1,800,000.00   | 3,000,000.00    | 2,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                   | 1,550,000.00   | 1,600,000.00   | 3,900,000.00    | 4,000,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 1,150,000.00   | 800,000.00     | 1,000,000.00    | 1,000,000.00  |
| 10     | 22021007         | WELFARE PACKAGES                                 | 1,525,000.00   | 1,200,000.00   | 1,600,000.00    | 4,500,000.00  |
| Total: |                  |                                                  | 16,611,531.00  | 16,127,464.00  | 28,000,000.00   | 25,000,000.00 |
| 103    | 051700300300     | MEGA SCHOOLS                                     |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 8,230,000.00   | 8,430,662.00   | 9,000,000.00    | 6,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 1,500,000.00   | 1,365,000.00   | 1,500,000.00    | 2,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                | 1,500,000.00   | 1,180,000.00   | 1,000,000.00    | 2,000,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 4,360,000.00   | 2,765,000.00   | 3,000,000.00    | 2,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 550,000.00     | 550,000.00     | 500,000.00      | 500,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,960,000.00   | 1,754,000.00   | 2,000,000.00    | 2,500,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 950,000.00     | 804,500.00     | 1,000,000.00    | 2,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                   | 2,300,000.00   | 3,600,840.00   | 4,000,000.00    | 3,000,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 1,080,000.00   | 749,998.00     | 1,000,000.00    | 1,000,000.00  |
| 10     | 22021007         | WELFARE PACKAGES                                 | 1,050,000.00   | 1,940,000.00   | 2,000,000.00    | 3,000,000.00  |
| Total: |                  |                                                  | 24,480,000.00  | 23,140,000.00  | 25,000,000.00   | 24,000,000.00 |
| 104    | 051700800100     | ONDO STATE LIBRARY BOARD                         |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,506,500.00   | 1,371,000.00   | 2,400,000.00    | 1,200,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 25,000.00      | 25,000.00      | 500,000.00      | 250,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 25,000.00      | 25,000.00      | 300,000.00      | 0.00          |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 84,000.00      | 84,000.00      | 1,000,000.00    | 1,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 84,000.00      | 95,000.00      | 500,000.00      | 250,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 61,500.00      | 240,000.00     | 1,000,000.00    | 900,000.00    |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 149,000.00     | 340,000.00     | 800,000.00      | 400,000.00    |
| 8      | 22020501         | LOCAL TRAINING                                   | 5,000.00       | 310,000.00     | 1,500,000.00    | 0.00          |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 55,000.00      | 55,000.00      | 400,000.00      | 300,000.00    |
| 10     | 22021007         | WELFARE PACKAGES                                 | 5,000.00       | 255,000.00     | 1,000,000.00    | 700,000.00    |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 11     | 41040105         | OTHER GOODS & SERVICES                           | 0.00           | 0.00           | 0.00            | 0.00          |
| Total: |                  |                                                  | 2,000,000.00   | 2,800,000.00   | 9,400,000.00    | 5,000,000.00  |
| 107    | 051705400100     | TEACHING SERVICE COMMISSION                      |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 949,400.00     | 2,035,000.00   | 5,000,000.00    | 5,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 285,000.00     | 611,000.00     | 1,000,000.00    | 1,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                | 237,900.00     | 437,000.00     | 1,000,000.00    | 1,000,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 419,300.00     | 1,169,500.00   | 3,500,000.00    | 3,500,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 206,000.00     | 1,232,500.00   | 2,500,000.00    | 2,500,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 769,300.00     | 1,605,000.00   | 2,000,000.00    | 2,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 81,200.00      | 846,000.00     | 1,000,000.00    | 1,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                   | 238,000.00     | 1,335,000.00   | 2,000,000.00    | 2,000,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                        | 131,900.00     | 156,500.00     | 500,000.00      | 500,000.00    |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 169,000.00     | 402,500.00     | 500,000.00      | 500,000.00    |
| 11     | 22021007         | WELFARE PACKAGES                                 | 513,000.00     | 670,000.00     | 1,000,000.00    | 1,000,000.00  |
| Total: |                  |                                                  | 4,000,000.00   | 10,500,000.00  | 20,000,000.00   | 20,000,000.00 |
| 108    | 051705400200     | ZONAL TEACHING SERVICE COMMISSION, AKURE         |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 608,000.00     | 911,000.00     | 2,050,000.00    | 2,150,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 8,000.00       | 17,000.00      | 60,000.00       | 40,000.00     |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 144,400.00     | 159,000.00     | 290,000.00      | 290,000.00    |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 90,000.00      | 40,000.00      | 110,000.00      | 110,000.00    |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 173,000.00     | 200,000.00     | 300,000.00      | 200,000.00    |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 115,000.00     | 132,000.00     | 180,000.00      | 130,000.00    |
| 7      | 22020501         | LOCAL TRAINING                                   | 261,400.00     | 190,000.00     | 150,000.00      | 0.00          |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 30,200.00      | 39,000.00      | 30,000.00       | 30,000.00     |
| 9      | 22021007         | WELFARE PACKAGES                                 | 70,000.00      | 62,000.00      | 30,000.00       | 50,000.00     |
| Total: |                  |                                                  | 1,500,000.00   | 1,750,000.00   | 3,200,000.00    | 3,000,000.00  |
| 109    | 051705400300     | ZONAL TEACHING SERVICE COMMISSION, IKARE         |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 956,000.00     | 1,036,000.00   | 2,050,000.00    | 2,150,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 40,000.00      | 10,000.00      | 60,000.00       | 60,000.00     |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |              |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|--------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020         |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 140,000.00     | 130,000.00     | 290,000.00      | 240,000.00   |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 120,000.00     | 80,000.00      | 110,000.00      | 110,000.00   |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 115,000.00     | 135,000.00     | 300,000.00      | 200,000.00   |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 98,500.00      | 130,000.00     | 180,000.00      | 180,000.00   |
| 7      | 22020501         | LOCAL TRAINING                                   | 0.00           | 204,000.00     | 150,000.00      | 0.00         |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 15,000.00      | 5,000.00       | 30,000.00       | 30,000.00    |
| 9      | 22021007         | WELFARE PACKAGES                                 | 15,500.00      | 20,000.00      | 30,000.00       | 30,000.00    |
| Total: |                  |                                                  | 1,500,000.00   | 1,750,000.00   | 3,200,000.00    | 3,000,000.00 |
| 110    | 051705400400     | ZONAL TEACHING SERVICE COMMISSION, IRELE         |                |                |                 |              |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,197,000.00   | 1,137,000.00   | 2,050,000.00    | 2,150,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 15,000.00      | 35,000.00      | 60,000.00       | 60,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 89,000.00      | 135,000.00     | 290,000.00      | 240,000.00   |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 15,000.00      | 68,000.00      | 110,000.00      | 110,000.00   |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 62,000.00      | 113,000.00     | 300,000.00      | 200,000.00   |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 85,000.00      | 107,000.00     | 180,000.00      | 180,000.00   |
| 7      | 22020501         | LOCAL TRAINING                                   | 0.00           | 126,000.00     | 150,000.00      | 0.00         |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 19,000.00      | 14,000.00      | 30,000.00       | 30,000.00    |
| 9      | 22021007         | WELFARE PACKAGES                                 | 18,000.00      | 15,000.00      | 30,000.00       | 30,000.00    |
| Total: |                  |                                                  | 1,500,000.00   | 1,750,000.00   | 3,200,000.00    | 3,000,000.00 |
| 111    | 051705400500     | ZONAL TEACHING SERVICE COMMISSION, ODIGBO        |                |                |                 |              |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,173,500.00   | 1,264,000.00   | 2,160,000.00    | 2,220,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 23,000.00      | 12,500.00      | 30,000.00       | 30,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 0.00           | 0.00           | 0.00            | 10,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 96,000.00      | 99,600.00      | 200,000.00      | 150,000.00   |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 70,000.00      | 62,900.00      | 150,000.00      | 100,000.00   |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 90,000.00      | 148,100.00     | 200,000.00      | 200,000.00   |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 20,000.00      | 137,000.00     | 200,000.00      | 50,000.00    |
| 8      | 22020404         | MAINTENANCE OF OFFICE / IT EQUIPMENTS            | 0.00           | 0.00           | 0.00            | 200,000.00   |
| 9      | 22020501         | LOCAL TRAINING                                   | 0.00           | 0.00           | 200,000.00      | 0.00         |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |              |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|--------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020         |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 8,000.00       | 15,000.00      | 30,000.00       | 10,000.00    |
| 11     | 22021007         | WELFARE PACKAGES                                 | 19,500.00      | 10,900.00      | 30,000.00       | 30,000.00    |
| Total: |                  |                                                  | 1,500,000.00   | 1,750,000.00   | 3,200,000.00    | 3,000,000.00 |
| 112    | 051705400600     | ZONAL TEACHING SERVICE COMMISSION, OKA           |                |                |                 |              |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 875,000.00     | 1,044,000.00   | 2,050,000.00    | 2,150,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 40,000.00      | 127,000.00     | 60,000.00       | 60,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 135,000.00     | 140,000.00     | 290,000.00      | 240,000.00   |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 126,000.00     | 120,000.00     | 110,000.00      | 110,000.00   |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 118,000.00     | 108,000.00     | 300,000.00      | 200,000.00   |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 176,000.00     | 74,000.00      | 180,000.00      | 180,000.00   |
| 7      | 22020501         | LOCAL TRAINING                                   | 0.00           | 88,000.00      | 150,000.00      | 0.00         |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 30,000.00      | 24,000.00      | 30,000.00       | 30,000.00    |
| 9      | 22021007         | WELFARE PACKAGES                                 | 0.00           | 25,000.00      | 30,000.00       | 30,000.00    |
| Total: |                  |                                                  | 1,500,000.00   | 1,750,000.00   | 3,200,000.00    | 3,000,000.00 |
| 113    | 051705400700     | ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA     |                |                |                 |              |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,182,000.00   | 1,264,000.00   | 2,160,000.00    | 2,160,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 40,000.00      | 40,000.00      | 30,000.00       | 30,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 95,000.00      | 147,000.00     | 200,000.00      | 200,000.00   |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 53,000.00      | 84,000.00      | 150,000.00      | 150,000.00   |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 65,000.00      | 70,000.00      | 200,000.00      | 200,000.00   |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 50,000.00      | 120,000.00     | 200,000.00      | 200,000.00   |
| 7      | 22020501         | LOCAL TRAINING                                   | 0.00           | 0.00           | 200,000.00      | 0.00         |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 10,000.00      | 15,000.00      | 30,000.00       | 30,000.00    |
| 9      | 22021007         | WELFARE PACKAGES                                 | 5,000.00       | 10,000.00      | 30,000.00       | 30,000.00    |
| Total: |                  |                                                  | 1,500,000.00   | 1,750,000.00   | 3,200,000.00    | 3,000,000.00 |
| 114    | 051705400800     | ZONAL TEACHING SERVICE COMMISSION, ONDO          |                |                |                 |              |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,011,600.00   | 980,000.00     | 2,050,000.00    | 2,150,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 30,000.00      | 17,000.00      | 60,000.00       | 60,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 140,000.00     | 157,000.00     | 290,000.00      | 240,000.00   |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |              |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|--------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020         |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 60,000.00      | 44,000.00      | 110,000.00      | 110,000.00   |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 138,400.00     | 183,000.00     | 300,000.00      | 200,000.00   |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 90,000.00      | 122,000.00     | 180,000.00      | 180,000.00   |
| 7      | 22020501         | LOCAL TRAINING                                   | 0.00           | 120,000.00     | 150,000.00      | 0.00         |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 15,000.00      | 49,000.00      | 30,000.00       | 30,000.00    |
| 9      | 22021007         | WELFARE PACKAGES                                 | 15,000.00      | 78,000.00      | 30,000.00       | 30,000.00    |
| Total: |                  |                                                  | 1,500,000.00   | 1,750,000.00   | 3,200,000.00    | 3,000,000.00 |
| 115    | 051705400900     | ZONAL TEACHING SERVICE COMMISSION, OWENA         |                |                |                 |              |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 699,000.00     | 1,425,000.00   | 2,160,000.00    | 2,180,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 33,000.00      | 13,800.00      | 30,000.00       | 30,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 12,000.00      | 16,300.00      | 30,000.00       | 30,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 273,000.00     | 130,700.00     | 200,000.00      | 200,000.00   |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 105,200.00     | 63,300.00      | 110,000.00      | 110,000.00   |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 419,800.00     | 142,300.00     | 200,000.00      | 200,000.00   |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 71,000.00      | 123,300.00     | 190,000.00      | 190,000.00   |
| 8      | 22020501         | LOCAL TRAINING                                   | 0.00           | 40,000.00      | 200,000.00      | 0.00         |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 12,000.00      | 24,500.00      | 30,000.00       | 30,000.00    |
| 10     | 22021007         | WELFARE PACKAGES                                 | 25,000.00      | 20,800.00      | 50,000.00       | 30,000.00    |
| Total: |                  |                                                  | 1,650,000.00   | 2,000,000.00   | 3,200,000.00    | 3,000,000.00 |
| 116    | 051705401000     | ZONAL TEACHING SERVICE COMMISSION, OWO           |                |                |                 |              |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 0.00           | 1,110,000.00   | 2,050,000.00    | 2,150,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 0.00           | 35,000.00      | 60,000.00       | 60,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 0.00           | 160,000.00     | 290,000.00      | 240,000.00   |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 0.00           | 50,000.00      | 110,000.00      | 110,000.00   |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00           | 205,000.00     | 300,000.00      | 200,000.00   |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 0.00           | 145,000.00     | 180,000.00      | 180,000.00   |
| 7      | 22020501         | LOCAL TRAINING                                   | 0.00           | 25,000.00      | 150,000.00      | 0.00         |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 0.00           | 20,000.00      | 30,000.00       | 30,000.00    |
| 9      | 22021007         | WELFARE PACKAGES                                 | 0.00           | 0.00           | 30,000.00       | 30,000.00    |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |               |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| Total: |                  |                                                  | 0.00           | 1,750,000.00   | 3,200,000.00    | 3,000,000.00  |
| 117    | 051705600100     | ONDO STATE SCHOLARSHIP BOARD                     |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,180,100.00   | 952,400.00     | 4,250,000.00    | 4,200,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 25,000.00      | 6,700.00       | 50,000.00       | 105,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 24,000.00      | 18,000.00      | 50,000.00       | 105,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 171,500.00     | 183,000.00     | 1,200,000.00    | 400,000.00    |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 20,000.00      | 0.00           | 375,000.00      | 230,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 229,000.00     | 129,700.00     | 1,125,000.00    | 560,000.00    |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 112,000.00     | 77,000.00      | 500,000.00      | 280,000.00    |
| 8      | 22020501         | LOCAL TRAINING                                   | 0.00           | 0.00           | 1,500,000.00    | 700,000.00    |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 80,000.00      | 60,000.00      | 375,000.00      | 210,000.00    |
| 10     | 22021007         | WELFARE PACKAGES                                 | 157,900.00     | 73,200.00      | 675,000.00      | 210,000.00    |
| Total: |                  |                                                  | 1,999,500.00   | 1,500,000.00   | 10,100,000.00   | 7,000,000.00  |
| 118    | 052100100100     | MINISTRY OF HEALTH                               |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 4,135,000.00   | 2,400,000.00   | 5,000,000.00    | 5,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 242,000.00     | 187,200.00     | 390,000.00      | 390,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 291,000.00     | 144,000.00     | 300,000.00      | 300,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 716,000.00     | 1,560,000.00   | 2,000,000.00    | 2,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 394,500.00     | 480,000.00     | 1,000,000.00    | 1,000,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 878,000.00     | 1,200,000.00   | 2,500,000.00    | 2,500,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 954,000.00     | 629,088.00     | 1,310,601.64    | 1,310,601.64  |
| 8      | 22020501         | LOCAL TRAINING                                   | 691,000.00     | 960,000.00     | 2,000,000.00    | 2,000,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 728,000.00     | 239,712.00     | 499,398.36      | 499,398.36    |
| Total: |                  |                                                  | 9,029,500.00   | 7,800,000.00   | 15,000,000.00   | 15,000,000.00 |
| 119    | 052100300100     | PRIMARY HEALTH CARE MANAGEMENT BOARD             |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 2,478,950.00   | 1,830,000.00   | 3,500,000.00    | 2,275,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 395,370.00     | 195,000.00     | 500,000.00      | 400,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                | 407,730.00     | 230,000.00     | 600,000.00      | 480,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 355,630.00     | 200,000.00     | 500,000.00      | 300,000.00    |

| S/N           | Economic Segment    | Details                                          | Actual              |                     | Approved Budget      |                      |
|---------------|---------------------|--------------------------------------------------|---------------------|---------------------|----------------------|----------------------|
|               |                     |                                                  | Jan - Dec 2018      | Jan - Dec 2019      | 2019                 | 2020                 |
| 5             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS               | 283,315.00          | 120,000.00          | 300,000.00           | 660,000.00           |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 269,315.00          | 135,000.00          | 300,000.00           | 300,000.00           |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                  | 304,070.00          | 160,000.00          | 420,000.00           | 240,000.00           |
| 8             | 22020501            | LOCAL TRAINING                                   | 287,670.00          | 160,000.00          | 400,000.00           | 400,000.00           |
| 9             | 22020901            | BANK CHARGES (OTHER THAN INTEREST)               | 292.00              | 0.00                | 20,000.00            | 5,000.00             |
| 10            | 22021001            | REFRESHMENT & MEALS                              | 200,000.00          | 140,000.00          | 240,000.00           | 240,000.00           |
| 11            | 22021007            | WELFARE PACKAGES                                 | 790,650.00          | 505,000.00          | 1,220,000.00         | 700,000.00           |
| <b>Total:</b> |                     |                                                  | <b>5,772,992.00</b> | <b>3,675,000.00</b> | <b>8,000,000.00</b>  | <b>6,000,000.00</b>  |
| <b>120</b>    | <b>052110200100</b> | <b>HOSPITAL MANAGEMENT BOARD</b>                 |                     |                     |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 3,540,000.00        | 1,578,500.00        | 4,669,511.00         | 3,669,511.00         |
| 2             | 22020201            | ELECTRICITY CHARGES                              | 40,000.00           | 72,000.00           | 755,556.00           | 1,255,556.00         |
| 3             | 22020202            | TELEPHONE CHARGES                                | 637,000.00          | 165,665.00          | 345,600.00           | 345,600.00           |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 124,000.00          | 110,000.00          | 888,889.00           | 888,889.00           |
| 5             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS               | 223,150.00          | 1,200,000.00        | 2,188,800.00         | 2,188,800.00         |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 65,250.00           | 66,500.00           | 1,173,333.00         | 1,433,333.00         |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                  | 20,600.00           | 110,000.00          | 921,600.00           | 921,600.00           |
| 8             | 22020501            | LOCAL TRAINING                                   | 0.00                | 960,000.00          | 2,488,889.00         | 3,988,889.00         |
| 9             | 22021001            | REFRESHMENT & MEALS                              | 433,000.00          | 70,000.00           | 1,234,489.00         | 874,489.00           |
| 10            | 22021007            | WELFARE PACKAGES                                 | 897,000.00          | 462,335.00          | 1,333,333.00         | 1,633,333.00         |
| 11            | 41040105            | OTHER GOODS & SERVICES                           | 20,000.00           | 0.00                | 0.00                 | 800,000.00           |
| <b>Total:</b> |                     |                                                  | <b>6,000,000.00</b> | <b>4,795,000.00</b> | <b>16,000,000.00</b> | <b>18,000,000.00</b> |
| <b>121</b>    | <b>052110300100</b> | <b>BOARD OF ALTERNATIVE MEDICINE</b>             |                     |                     |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 100,000.00          | 700,000.00          | 1,300,000.00         | 1,300,000.00         |
| 2             | 22020202            | TELEPHONE CHARGES                                | 70,000.00           | 80,000.00           | 109,700.00           | 109,700.00           |
| 3             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 80,000.00           | 300,000.00          | 380,000.00           | 380,000.00           |
| 4             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS               | 40,000.00           | 20,000.00           | 140,000.00           | 140,000.00           |
| 5             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 50,300.00           | 550,000.00          | 1,000,300.00         | 1,000,000.00         |
| 6             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                  | 10,000.00           | 150,000.00          | 400,000.00           | 400,000.00           |
| 7             | 22020501            | LOCAL TRAINING                                   | 396,700.00          | 400,000.00          | 1,300,000.00         | 1,300,000.00         |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |              |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|--------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020         |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 53,000.00      | 150,000.00     | 170,000.00      | 170,000.00   |
| 9      | 22021007         | WELFARE PACKAGES                                 | 200,000.00     | 150,000.00     | 200,000.00      | 200,300.00   |
| Total: |                  |                                                  | 1,000,000.00   | 2,500,000.00   | 5,000,000.00    | 5,000,000.00 |
| 122    | 052110400100     | SCHOOL OF NURSING                                |                |                |                 |              |
| 1      | 22020101         | LOCAL TRAVEL & TRANSPORT: TRAINING               | 0.00           | 0.00           | 0.00            | 0.00         |
| 2      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 227,000.03     | 0.00           | 0.00            | 0.00         |
| 3      | 22020201         | ELECTRICITY CHARGES                              | 227,000.03     | 0.00           | 0.00            | 0.00         |
| 4      | 22020202         | TELEPHONE CHARGES                                | 8,750.00       | 0.00           | 0.00            | 0.00         |
| 5      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 81,000.03      | 0.00           | 0.00            | 0.00         |
| 6      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 13,000.03      | 0.00           | 0.00            | 0.00         |
| 7      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 185,000.00     | 0.00           | 0.00            | 0.00         |
| 8      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 32,500.03      | 0.00           | 0.00            | 0.00         |
| 9      | 22020501         | LOCAL TRAINING                                   | 81,249.85      | 0.00           | 0.00            | 0.00         |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 19,500.00      | 0.00           | 0.00            | 0.00         |
| Total: |                  |                                                  | 875,000.00     | 0.00           | 0.00            | 0.00         |
| 123    | 052110400200     | SCHOOL OF MIDWIFERY                              |                |                |                 |              |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 303,000.00     | 0.00           | 0.00            | 0.00         |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 60,000.00      | 0.00           | 0.00            | 0.00         |
| 3      | 22020202         | TELEPHONE CHARGES                                | 20,000.00      | 0.00           | 0.00            | 0.00         |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 130,000.00     | 0.00           | 0.00            | 0.00         |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 15,000.00      | 0.00           | 0.00            | 0.00         |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 87,000.00      | 0.00           | 0.00            | 0.00         |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 60,000.00      | 0.00           | 0.00            | 0.00         |
| 8      | 22020501         | LOCAL TRAINING                                   | 70,000.00      | 0.00           | 0.00            | 0.00         |
| 9      | 22020712         | OTHER CONSULTING SERVICES                        | 80,000.00      | 0.00           | 0.00            | 0.00         |
| 10     | 22021001         | REFRESHMENT & MEALS                              | 50,000.00      | 0.00           | 0.00            | 0.00         |
| Total: |                  |                                                  | 875,000.00     | 0.00           | 0.00            | 0.00         |
| 124    | 052110600100     | SCHOOL OF HEALTH TECHNOLOGY                      |                |                |                 |              |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 583,000.00     | 666,664.00     | 1,000,000.00    | 1,400,000.00 |

| S/N    | Economic Segment | Details                                          | Actual         |                | Approved Budget |              |
|--------|------------------|--------------------------------------------------|----------------|----------------|-----------------|--------------|
|        |                  |                                                  | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020         |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 262,500.00     | 300,000.00     | 450,000.00      | 600,000.00   |
| 3      | 22020202         | TELEPHONE CHARGES                                | 116,700.00     | 133,336.00     | 200,000.00      | 300,000.00   |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 175,000.00     | 200,000.00     | 300,000.00      | 400,000.00   |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 116,700.00     | 133,333.36     | 200,000.00      | 500,000.00   |
| 6      | 22020501         | LOCAL TRAINING                                   | 262,500.00     | 300,000.00     | 450,000.00      | 900,000.00   |
| 7      | 22021001         | REFRESHMENT & MEALS                              | 58,600.00      | 66,666.64      | 100,000.00      | 400,000.00   |
| Total: |                  |                                                  | 1,575,000.00   | 1,800,000.00   | 2,700,000.00    | 4,500,000.00 |
| 125    | 052111500100     | EMERGENCY MEDICAL SERVICES AGENCY                |                |                |                 |              |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 2,940,000.00   | 1,598,000.00   | 6,075,000.00    | 2,925,000.00 |
| 2      | 22020202         | TELEPHONE CHARGES                                | 878,000.00     | 535,000.00     | 1,822,500.00    | 1,125,000.00 |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 546,000.00     | 333,000.00     | 2,430,000.00    | 405,000.00   |
| 4      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 708,000.00     | 357,000.00     | 607,500.00      | 720,000.00   |
| 5      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,128,000.00   | 790,000.00     | 2,100,000.00    | 900,000.00   |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 304,000.00     | 148,000.00     | 243,000.00      | 225,000.00   |
| 7      | 22020501         | LOCAL TRAINING                                   | 300,000.00     | 165,000.00     | 2,250,000.00    | 1,350,000.00 |
| 8      | 22021001         | REFRESHMENT & MEALS                              | 252,000.00     | 115,000.00     | 364,500.00      | 675,000.00   |
| 9      | 22021007         | WELFARE PACKAGES                                 | 444,000.00     | 155,000.00     | 607,500.00      | 675,000.00   |
| Total: |                  |                                                  | 7,500,000.00   | 4,196,000.00   | 16,500,000.00   | 9,000,000.00 |
| 126    | 052111600100     | NEURO-PSYCHIATRIC SPECIALIST HOSPITAL            |                |                |                 |              |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                 | 1,145,000.00   | 1,734,000.00   | 1,800,000.00    | 3,500,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                              | 466,670.00     | 210,000.00     | 336,700.00      | 250,000.00   |
| 3      | 22020202         | TELEPHONE CHARGES                                | 300,000.00     | 120,000.00     | 136,700.00      | 200,000.00   |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES         | 850,000.00     | 368,620.00     | 750,000.00      | 850,000.00   |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS               | 450,000.00     | 286,700.00     | 286,700.00      | 600,000.00   |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 891,670.00     | 308,000.00     | 793,000.00      | 700,000.00   |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                  | 945,710.00     | 360,000.00     | 836,800.00      | 700,000.00   |
| 8      | 22020501         | LOCAL TRAINING                                   | 576,300.00     | 261,020.00     | 1,500,000.00    | 2,500,000.00 |
| 9      | 22021001         | REFRESHMENT & MEALS                              | 382,060.00     | 236,700.00     | 236,700.00      | 300,000.00   |
| 10     | 22021007         | WELFARE PACKAGES                                 | 405,590.00     | 195,960.00     | 323,400.00      | 400,000.00   |

| S/N    | Economic Segment | Details                                           | Actual         |                | Approved Budget |               |
|--------|------------------|---------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                   | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| Total: |                  |                                                   | 6,413,000.00   | 4,081,000.00   | 7,000,000.00    | 10,000,000.00 |
| 128    | 053505300100     | ONDO STATE WASTE MANAGEMENT                       |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 100,400.00     | 100,000.00     | 1,200,000.00    | 500,000.00    |
| 2      | 22020201         | ELECTRICITY CHARGES                               | 314,390.00     | 50,000.00      | 900,000.00      | 1,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                 | 0.00           | 20,000.00      | 200,000.00      | 200,000.00    |
| 4      | 22020203         | INTERNET ACCESS CHARGES                           | 0.00           | 0.00           | 0.00            | 100,000.00    |
| 5      | 22020206         | SEWAGE CHARGES                                    | 0.00           | 0.00           | 50,000.00       | 0.00          |
| 6      | 22020210         | SOFTWARE CHARGES/ LICENCE RENEWAL                 | 0.00           | 0.00           | 40,000.00       | 0.00          |
| 7      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES          | 388,000.00     | 360,000.00     | 980,000.00      | 1,000,000.00  |
| 8      | 22020303         | NEWSPAPERS                                        | 150,000.00     | 150,000.00     | 260,000.00      | 200,000.00    |
| 9      | 22020304         | MAGAZINES & PERIODICALS                           | 0.00           | 0.00           | 100,000.00      | 100,000.00    |
| 10     | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT  | 1,561,500.00   | 1,010,000.00   | 2,000,000.00    | 2,000,000.00  |
| 11     | 22020402         | MAINTENANCE OF OFFICE FURNITURE                   | 322,000.00     | 220,000.00     | 650,000.00      | 550,000.00    |
| 12     | 22020403         | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 830,000.00     | 510,000.00     | 1,000,000.00    | 0.00          |
| 13     | 22020404         | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 0.00           | 0.00           | 0.00            | 0.00          |
| 14     | 22020405         | MAINTENANCE OF PLANTS/GENERATORS                  | 305,840.00     | 450,000.00     | 620,000.00      | 1,000,000.00  |
| 15     | 22020406         | OTHER MAINTENANCE SERVICES                        | 0.00           | 0.00           | 0.00            | 0.00          |
| 16     | 22020501         | LOCAL TRAINING                                    | 0.00           | 465,000.00     | 850,000.00      | 1,000,000.00  |
| 17     | 22020503         | CONFERENCES/SEMINARS & WORKSHOP-LOCAL             | 0.00           | 100,000.00     | 750,000.00      | 650,000.00    |
| 18     | 22020504         | CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL     | 0.00           | 0.00           | 200,000.00      | 0.00          |
| 19     | 22020601         | SECURITY SERVICES                                 | 317,800.00     | 100,000.00     | 500,000.00      | 500,000.00    |
| 20     | 22020605         | CLEANING & FUMIGATION SERVICES                    | 0.00           | 0.00           | 0.00            | 200,000.00    |
| 21     | 22020709         | AUDITING OF ACCOUNTS                              | 1,400,000.00   | 0.00           | 1,400,000.00    | 1,600,000.00  |
| 22     | 22020711         | MEDIA RELATION SERVICES                           | 0.00           | 50,000.00      | 300,000.00      | 300,000.00    |
| 23     | 22020801         | MOTOR VEHICLE FUEL COST                           | 2,500,910.00   | 840,000.00     | 2,600,000.00    | 1,700,000.00  |
| 24     | 22020802         | OTHER TRANSPORT EQUIPMENT FUEL COST               | 0.00           | 200,000.00     | 0.00            | 0.00          |
| 25     | 22020803         | PLANT / GENERATOR FUEL COST                       | 0.00           | 0.00           | 0.00            | 0.00          |
| 26     | 22021001         | REFRESHMENT & MEALS                               | 849,900.00     | 390,000.00     | 700,000.00      | 500,000.00    |
| 27     | 22021002         | HONORARIUM & SITTING ALLOWANCE                    | 441,000.00     | 60,000.00      | 500,000.00      | 200,000.00    |

| S/N    | Economic Segment | Details                                              | Actual         |                | Approved Budget |               |
|--------|------------------|------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                      | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 28     | 22021006         | POSTAGES & COURIER SERVICES                          | 0.00           | 45,000.00      | 100,000.00      | 200,000.00    |
| 29     | 22021007         | WELFARE PACKAGES                                     | 1,314,160.00   | 710,000.00     | 2,500,000.00    | 1,000,000.00  |
| 30     | 22021008         | SUBSCRIPTION TO PROFESSIONAL BODIES                  | 0.00           | 0.00           | 200,000.00      | 300,000.00    |
| 31     | 22021101         | SERVICE-WIDE VOTE EXPENSES                           | 0.00           | 90,000.00      | 200,000.00      | 200,000.00    |
| Total: |                  |                                                      | 10,795,900.00  | 5,920,000.00   | 18,800,000.00   | 15,000,000.00 |
| 129    | 053905100100     | ONDO STATE SPORTS COUNCIL                            |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                     | 381,700.00     | 288,600.00     | 1,400,000.00    | 500,000.00    |
| 2      | 22020201         | ELECTRICITY CHARGES                                  | 195,300.00     | 54,000.00      | 1,000,000.00    | 500,000.00    |
| 3      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES             | 359,200.00     | 276,940.00     | 1,000,000.00    | 500,000.00    |
| 4      | 22020306         | PRINTING OF SECURITY DOCUMENTS                       | 444,000.00     | 0.00           | 800,000.00      | 500,000.00    |
| 5      | 22020403         | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS    | 78,550.00      | 124,100.00     | 800,000.00      | 500,000.00    |
| 6      | 22020701         | FINANCIAL CONSULTING                                 | 0.00           | 416,200.00     | 2,000,000.00    | 2,000,000.00  |
| 7      | 22020801         | MOTOR VEHICLE FUEL COST                              | 167,900.00     | 30,000.00      | 2,000,000.00    | 500,000.00    |
| 8      | 22021002         | HONORARIUM & SITTING ALLOWANCE                       | 4,832,500.00   | 4,507,500.00   | 11,000,000.00   | 8,500,000.00  |
| 9      | 22021003         | PUBLICITY & ADVERTISEMENTS                           | 976,850.00     | 83,100.00      | 1,000,000.00    | 1,000,000.00  |
| 10     | 22021009         | SPORTING ACTIVITIES                                  | 123,000.00     | 138,000.00     | 1,000,000.00    | 500,000.00    |
| Total: |                  |                                                      | 7,559,000.00   | 5,918,440.00   | 22,000,000.00   | 15,000,000.00 |
| 130    | 055100100100     | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                     | 937,000.00     | 506,000.00     | 11,000,000.00   | 2,500,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                  | 744,000.00     | 327,000.00     | 1,800,000.00    | 1,000,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                    | 502,000.00     | 260,000.00     | 1,000,000.00    | 1,200,000.00  |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES             | 889,500.00     | 426,500.00     | 3,000,000.00    | 1,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                   | 537,500.00     | 283,500.00     | 2,000,000.00    | 1,000,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT     | 858,000.00     | 449,000.00     | 5,000,000.00    | 1,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                      | 500,500.00     | 255,500.00     | 1,500,000.00    | 2,500,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                       | 893,000.00     | 437,500.00     | 7,000,000.00    | 5,000,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                                  | 518,500.00     | 234,000.00     | 1,200,000.00    | 400,000.00    |
| 10     | 22021007         | WELFARE PACKAGES                                     | 520,000.00     | 270,000.00     | 2,500,000.00    | 1,400,000.00  |
| Total: |                  |                                                      | 6,900,000.00   | 3,449,000.00   | 36,000,000.00   | 17,000,000.00 |

| S/N           | Economic Segment    | Details                                                   | Actual              |                     | Approved Budget     |                     |
|---------------|---------------------|-----------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
|               |                     |                                                           | Jan - Dec 2018      | Jan - Dec 2019      | 2019                | 2020                |
| <b>131</b>    | <b>055100100200</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>                |                     |                     |                     |                     |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 462,800.00          | 335,000.00          | 750,000.00          | 1,500,000.00        |
| 2             | 22020201            | ELECTRICITY CHARGES                                       | 127,000.00          | 77,500.00           | 50,000.00           | 100,000.00          |
| 3             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                  | 290,500.00          | 307,500.00          | 600,000.00          | 500,000.00          |
| 4             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                        | 110,000.00          | 0.00                | 200,000.00          | 400,000.00          |
| 5             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT          | 274,700.00          | 200,000.00          | 1,000,000.00        | 1,500,000.00        |
| 6             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                           | 185,000.00          | 60,000.00           | 200,000.00          | 500,000.00          |
| 7             | 22021001            | REFRESHMENT & MEALS                                       | 50,000.00           | 70,000.00           | 300,000.00          | 500,000.00          |
| <b>Total:</b> |                     |                                                           | <b>1,500,000.00</b> | <b>1,050,000.00</b> | <b>3,100,000.00</b> | <b>5,000,000.00</b> |
| <b>133</b>    | <b>055200200100</b> | <b>ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b> |                     |                     |                     |                     |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 880,000.00          | 530,000.00          | 2,100,000.00        | 2,500,000.00        |
| 2             | 22020201            | ELECTRICITY CHARGES                                       | 185,000.00          | 85,000.00           | 400,000.00          | 400,000.00          |
| 3             | 22020202            | TELEPHONE CHARGES                                         | 235,000.00          | 120,000.00          | 400,000.00          | 300,000.00          |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                  | 105,000.00          | 55,000.00           | 600,000.00          | 300,000.00          |
| 5             | 22020306            | PRINTING OF SECURITY DOCUMENTS                            | 20,000.00           | 0.00                | 100,000.00          | 100,000.00          |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT          | 210,000.00          | 110,000.00          | 650,000.00          | 400,000.00          |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                           | 25,000.00           | 0.00                | 300,000.00          | 300,000.00          |
| 8             | 22020501            | LOCAL TRAINING                                            | 195,000.00          | 100,000.00          | 1,200,000.00        | 1,550,000.00        |
| 9             | 22020712            | OTHER CONSULTING SERVICES                                 | 0.00                | 0.00                | 0.00                | 0.00                |
| 10            | 22021001            | REFRESHMENT & MEALS                                       | 165,000.00          | 100,000.00          | 650,000.00          | 600,000.00          |
| 11            | 22021007            | WELFARE PACKAGES                                          | 160,000.00          | 100,000.00          | 800,000.00          | 750,000.00          |
| 12            | 41040105            | OTHER GOODS & SERVICES                                    | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total:</b> |                     |                                                           | <b>2,180,000.00</b> | <b>1,200,000.00</b> | <b>7,200,000.00</b> | <b>7,200,000.00</b> |
| <b>134</b>    | <b>023305100100</b> | <b>MINISTRY OF NATURAL RESOURCES</b>                      |                     |                     |                     |                     |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 3,656,250.00        | 3,900,000.00        | 9,000,000.00        | 6,000,000.00        |
| 2             | 22020201            | ELECTRICITY CHARGES                                       | 1,012,500.00        | 870,000.00          | 2,000,000.00        | 1,200,000.00        |
| 3             | 22020202            | TELEPHONE CHARGES                                         | 609,380.00          | 650,000.00          | 1,500,000.00        | 1,200,000.00        |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                  | 1,625,000.00        | 1,730,000.00        | 4,000,000.00        | 3,400,000.00        |
| 5             | 22020303            | NEWSPAPERS                                                | 101,560.00          | 107,000.00          | 250,000.00          | 500,000.00          |

| S/N    | Economic Segment | Details                                                  | Actual         |                | Approved Budget |               |
|--------|------------------|----------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                          | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 6      | 22020313         | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 101,560.00     | 108,000.00     | 250,000.00      | 1,000,000.00  |
| 7      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT         | 5,128,810.00   | 2,170,000.00   | 5,000,000.00    | 4,000,000.00  |
| 8      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                          | 1,015,630.00   | 870,000.00     | 2,000,000.00    | 4,000,000.00  |
| 9      | 22020501         | LOCAL TRAINING                                           | 406,250.00     | 430,000.00     | 1,000,000.00    | 3,000,000.00  |
| 10     | 22020503         | CONFERENCES/SEMINARS & WORKSHOP-LOCAL                    | 1,625,000.00   | 1,848,000.00   | 3,000,000.00    | 3,000,000.00  |
| 11     | 22020712         | OTHER CONSULTING SERVICES                                | 101,560.00     | 86,000.00      | 200,000.00      | 700,000.00    |
| 12     | 22021001         | REFRESHMENT & MEALS                                      | 203,120.00     | 220,000.00     | 500,000.00      | 500,000.00    |
| 13     | 22021007         | WELFARE PACKAGES                                         | 405,250.00     | 430,000.00     | 1,000,000.00    | 1,000,000.00  |
| 14     | 22021013         | PROMOTION (SERVICE WIDE)                                 | 101,560.00     | 130,000.00     | 300,000.00      | 500,000.00    |
| Total: |                  |                                                          | 16,093,430.00  | 13,549,000.00  | 30,000,000.00   | 30,000,000.00 |
| 135    | 053500100100     | MINISTRY OF ENVIRONMENT                                  |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                         | 3,880,000.00   | 1,575,000.00   | 5,000,000.00    | 3,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                      | 1,368,000.00   | 157,500.00     | 500,000.00      | 500,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                        | 996,000.00     | 630,000.00     | 2,000,000.00    | 200,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                 | 240,000.00     | 1,417,500.00   | 4,500,000.00    | 3,000,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                       | 624,000.00     | 252,000.00     | 800,000.00      | 400,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT         | 5,680,000.00   | 1,102,500.00   | 3,500,000.00    | 3,500,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                          | 900,000.00     | 315,000.00     | 1,000,000.00    | 500,000.00    |
| 8      | 22020501         | LOCAL TRAINING                                           | 240,000.00     | 315,000.00     | 1,000,000.00    | 2,000,000.00  |
| 9      | 22020604         | SECURITY VOTE (INCLUDING OPERATIONS)                     | 312,000.00     | 157,000.00     | 500,000.00      | 1,800,000.00  |
| 10     | 22021007         | WELFARE PACKAGES                                         | 1,560,000.00   | 378,000.00     | 1,200,000.00    | 100,000.00    |
| Total: |                  |                                                          | 15,800,000.00  | 6,299,500.00   | 20,000,000.00   | 15,000,000.00 |
| 136    | 021500100100     | MINISTRY OF AGRICULTURE                                  |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                         | 2,313,800.00   | 1,638,000.00   | 7,500,000.00    | 7,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                      | 859,500.00     | 508,200.00     | 1,500,000.00    | 500,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                        | 88,150.00      | 68,600.00      | 225,000.00      | 100,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                 | 658,050.00     | 476,000.00     | 1,500,000.00    | 1,500,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                       | 104,900.00     | 72,800.00      | 199,500.00      | 100,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT         | 1,011,320.00   | 820,400.00     | 1,875,000.00    | 1,500,000.00  |

| S/N    | Economic Segment | Details                                                 | Actual         |                | Approved Budget |               |
|--------|------------------|---------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                         | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                         | 105,900.00     | 74,900.00      | 225,000.00      | 100,000.00    |
| 8      | 22020501         | LOCAL TRAINING                                          | 1,689,700.00   | 1,330,000.00   | 3,750,000.00    | 2,200,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                               | 54,455.00      | 34,300.00      | 105,000.00      | 50,000.00     |
| 10     | 22021001         | REFRESHMENT & MEALS                                     | 198,350.00     | 154,000.00     | 450,000.00      | 100,000.00    |
| 11     | 22021007         | WELFARE PACKAGES                                        | 92,650.00      | 65,800.00      | 199,500.00      | 200,000.00    |
| 12     | 22021041         | CONTINGENCY                                             | 166,375.00     | 140,000.00     | 321,000.00      | 50,000.00     |
| 13     | 22021052         | SPECIAL DAYS/CELEBRATIONS                               | 54,850.00      | 42,000.00      | 150,000.00      | 100,000.00    |
| Total: |                  |                                                         | 7,398,000.00   | 5,425,000.00   | 18,000,000.00   | 13,500,000.00 |
| 137    | 022800700200     | STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 5,940,000.00   | 0.00           | 6,700,000.00    | 5,000,000.00  |
| Total: |                  |                                                         | 5,940,000.00   | 0.00           | 6,700,000.00    | 5,000,000.00  |
| 138    | 023400100100     | MINISTRY OF WORKS AND INFRASTRUCTURE                    |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 1,896,339.10   | 1,564,870.00   | 3,000,000.00    | 6,050,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                     | 188,793.71     | 83,520.00      | 150,000.00      | 209,250.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                       | 342,052.84     | 51,725.00      | 450,000.00      | 100,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                | 681,771.15     | 550,000.00     | 2,500,000.00    | 2,600,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                      | 614,483.58     | 0.00           | 1,300,000.00    | 700,000.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT        | 1,295,313.46   | 1,498,275.00   | 4,000,000.00    | 5,110,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                         | 574,828.70     | 756,800.00     | 1,550,000.00    | 1,240,550.00  |
| 8      | 22020501         | LOCAL TRAINING                                          | 982,480.00     | 1,484,110.00   | 3,350,000.00    | 4,400,000.00  |
| 9      | 22020712         | OTHER CONSULTING SERVICES                               | 214,781.00     | 279,875.00     | 200,000.00      | 50,200.00     |
| 10     | 22021001         | REFRESHMENT & MEALS                                     | 491,420.09     | 271,500.00     | 700,000.00      | 1,500,000.00  |
| 11     | 22021003         | PUBLICITY & ADVERTISEMENTS                              | 185,901.30     | 171,000.00     | 200,000.00      | 200,000.00    |
| 12     | 22021007         | WELFARE PACKAGES                                        | 447,430.00     | 288,325.00     | 500,000.00      | 2,750,000.00  |
| 13     | 22021041         | CONTINGENCY                                             | 84,405.07      | 0.00           | 100,000.00      | 90,000.00     |
| Total: |                  |                                                         | 8,000,000.00   | 7,000,000.00   | 18,000,000.00   | 25,000,000.00 |
| 139    | 026100100100     | OFFICE OF PUBLIC UTILITIES                              |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 2,793,000.00   | 1,884,000.00   | 3,500,000.00    | 6,500,000.00  |
| 2      | 22020202         | TELEPHONE CHARGES                                       | 995,000.00     | 845,000.00     | 3,000,000.00    | 3,000,000.00  |

| S/N    | Economic Segment | Details                                            | Actual         |                | Approved Budget |               |
|--------|------------------|----------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                    | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 3      | 22020210         | SOFTWARE CHARGES/ LICENCE RENEWAL                  | 0.00           | 0.00           | 0.00            | 0.00          |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES           | 675,000.00     | 600,000.00     | 1,500,000.00    | 1,800,000.00  |
| 5      | 22020303         | NEWSPAPERS                                         | 375,000.00     | 225,500.00     | 800,000.00      | 800,000.00    |
| 6      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                 | 300,000.00     | 175,000.00     | 200,000.00      | 200,000.00    |
| 7      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT   | 2,000,000.00   | 2,083,850.00   | 3,000,000.00    | 3,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                     | 1,000,000.00   | 900,000.00     | 2,000,000.00    | 2,200,000.00  |
| 9      | 22020801         | MOTOR VEHICLE FUEL COST                            | 1,021,000.00   | 1,285,000.00   | 2,000,000.00    | 3,000,000.00  |
| 10     | 22021003         | PUBLICITY & ADVERTISEMENTS                         | 0.00           | 243,000.00     | 500,000.00      | 500,000.00    |
| 11     | 22021006         | POSTAGES & COURIER SERVICES                        | 192,095.32     | 133,162.00     | 500,000.00      | 500,000.00    |
| 12     | 22021007         | WELFARE PACKAGES                                   | 1,998,000.00   | 651,000.00     | 1,000,000.00    | 2,500,000.00  |
| Total: |                  |                                                    | 11,349,095.32  | 9,025,512.00   | 18,000,000.00   | 24,000,000.00 |
| 140    | 055200100200     | DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT     |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,261,843.00   | 3,857,503.00   | 6,240,385.00    | 6,240,410.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                | 924,816.00     | 927,506.20     | 2,771,154.00    | 2,771,164.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                  | 356,613.00     | 297,694.40     | 995,923.00      | 995,918.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES           | 842,868.00     | 1,091,399.20   | 2,127,231.00    | 2,127,224.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                 | 123,367.00     | 95,799.40      | 302,923.00      | 302,918.00    |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT   | 1,333,693.00   | 1,303,599.20   | 3,161,231.00    | 3,161,224.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                    | 1,150,872.00   | 1,219,999.00   | 2,961,538.00    | 2,961,530.00  |
| 8      | 22020501         | LOCAL TRAINING                                     | 507,738.00     | 919,500.80     | 1,688,077.00    | 1,688,082.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                                | 632,432.00     | 547,500.20     | 1,332,692.00    | 1,332,694.00  |
| 10     | 22021007         | WELFARE PACKAGES                                   | 232,422.00     | 139,498.80     | 418,846.00      | 418,836.00    |
| Total: |                  |                                                    | 9,366,664.00   | 10,400,000.20  | 22,000,000.00   | 22,000,000.00 |
| 141    | 051800100100     | BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,107,000.00   | 1,281,000.00   | 2,662,500.00    | 2,550,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                | 495,900.00     | 204,000.00     | 1,200,000.00    | 1,300,000.00  |
| 3      | 22020202         | TELEPHONE CHARGES                                  | 63,000.00      | 173,000.00     | 375,000.00      | 500,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES           | 218,000.00     | 157,000.00     | 675,000.00      | 700,000.00    |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                 | 0.00           | 0.00           | 0.00            | 0.00          |

| S/N           | Economic Segment    | Details                                               | Actual               |                      | Approved Budget      |                      |
|---------------|---------------------|-------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
|               |                     |                                                       | Jan - Dec 2018       | Jan - Dec 2019       | 2019                 | 2020                 |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT      | 472,000.00           | 285,000.00           | 1,350,000.00         | 1,300,000.00         |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                       | 390,000.00           | 251,000.00           | 600,000.00           | 800,000.00           |
| 8             | 22020501            | LOCAL TRAINING                                        | 418,000.00           | 186,000.00           | 375,000.00           | 450,000.00           |
| 9             | 22020712            | OTHER CONSULTING SERVICES                             | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 10            | 22021001            | REFRESHMENT & MEALS                                   | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 11            | 22021007            | WELFARE PACKAGES                                      | 121,100.00           | 59,000.00            | 150,000.00           | 250,000.00           |
| 12            | 22021014            | ANNUAL BUDGET EXPENSES & ADMINISTRATION               | 90,000.00            | 29,000.00            | 112,500.00           | 150,000.00           |
| <b>Total:</b> |                     |                                                       | <b>3,375,000.00</b>  | <b>2,625,000.00</b>  | <b>7,500,000.00</b>  | <b>8,000,000.00</b>  |
| <b>142</b>    | <b>022900100100</b> | <b>OFFICE OF TRANSPORT</b>                            |                      |                      |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                      | 4,500,000.00         | 3,900,000.00         | 5,000,000.00         | 2,700,000.00         |
| 2             | 22020201            | ELECTRICITY CHARGES                                   | 1,560,000.00         | 770,000.00           | 2,500,000.00         | 2,500,000.00         |
| 3             | 22020202            | TELEPHONE CHARGES                                     | 615,000.00           | 720,000.00           | 1,000,000.00         | 1,000,000.00         |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES              | 1,510,000.00         | 3,700,000.00         | 3,000,000.00         | 3,000,000.00         |
| 5             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                    | 500,000.00           | 120,000.00           | 1,000,000.00         | 500,000.00           |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT      | 2,475,000.00         | 740,000.00           | 2,700,000.00         | 2,700,000.00         |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                       | 320,000.00           | 20,000.00            | 1,000,000.00         | 1,000,000.00         |
| 8             | 22020501            | LOCAL TRAINING                                        | 520,000.00           | 1,050,000.00         | 1,000,000.00         | 1,500,000.00         |
| 9             | 22020712            | OTHER CONSULTING SERVICES                             | 400,000.00           | 0.00                 | 500,000.00           | 500,000.00           |
| 10            | 22021001            | REFRESHMENT & MEALS                                   | 255,000.00           | 360,000.00           | 200,000.00           | 300,000.00           |
| 11            | 22021007            | WELFARE PACKAGES                                      | 1,035,000.00         | 120,000.00           | 2,000,000.00         | 2,000,000.00         |
| 12            | 22021014            | ANNUAL BUDGET EXPENSES & ADMINISTRATION               | 110,000.00           | 0.00                 | 100,000.00           | 300,000.00           |
| <b>Total:</b> |                     |                                                       | <b>13,800,000.00</b> | <b>11,500,000.00</b> | <b>20,000,000.00</b> | <b>18,000,000.00</b> |
| <b>143</b>    | <b>011100200300</b> | <b>OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR</b> |                      |                      |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                      | 0.00                 | 3,555,581.00         | 4,000,000.00         | 4,000,000.00         |
| 2             | 22020202            | TELEPHONE CHARGES                                     | 0.00                 | 888,920.00           | 1,000,000.00         | 1,000,000.00         |
| 3             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES              | 0.00                 | 1,777,830.00         | 2,000,000.00         | 2,000,000.00         |
| 4             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                    | 0.00                 | 2,666,746.00         | 3,000,000.00         | 3,000,000.00         |
| 5             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT      | 0.00                 | 4,444,177.00         | 5,000,000.00         | 5,000,000.00         |
| 6             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                       | 0.00                 | 2,666,746.00         | 3,000,000.00         | 3,000,000.00         |

| S/N        | Economic Segment    | Details                                                       | Actual         |                | Approved Budget |               |
|------------|---------------------|---------------------------------------------------------------|----------------|----------------|-----------------|---------------|
|            |                     |                                                               | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 7          | 22020501            | LOCAL TRAINING                                                | 0.00           | 7,111,323.00   | 8,000,000.00    | 8,000,000.00  |
| 8          | 22021001            | REFRESHMENT & MEALS                                           | 0.00           | 10,666,665.00  | 12,000,000.00   | 12,000,000.00 |
| 9          | 22021003            | PUBLICITY & ADVERTISEMENTS                                    | 0.00           | 1,777,830.00   | 2,000,000.00    | 2,000,000.00  |
| 10         | 22021007            | WELFARE PACKAGES                                              | 0.00           | 4,444,182.00   | 5,000,000.00    | 5,000,000.00  |
| Total:     |                     |                                                               | 0.00           | 40,000,000.00  | 45,000,000.00   | 45,000,000.00 |
| <b>144</b> | <b>012500700300</b> | <b>INDUSTRIAL AND LABOUR RELATIONS OFFICE</b>                 |                |                |                 |               |
| 1          | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                              | 2,377,699.98   | 2,170,000.00   | 3,000,000.00    | 4,000,000.00  |
| 2          | 22020202            | TELEPHONE CHARGES                                             | 960,000.00     | 1,072,000.00   | 1,500,000.00    | 500,000.00    |
| 3          | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                      | 752,400.00     | 964,000.00     | 2,000,000.00    | 2,000,000.00  |
| 4          | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                            | 40,000.00      | 1,067,100.00   | 1,500,000.00    | 1,500,000.00  |
| 5          | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT              | 280,350.00     | 704,000.00     | 2,000,000.00    | 2,000,000.00  |
| 6          | 22020402            | MAINTENANCE OF OFFICE FURNITURE                               | 1,025,750.00   | 1,057,600.00   | 1,500,000.00    | 2,000,000.00  |
| 7          | 22020501            | LOCAL TRAINING                                                | 250,000.00     | 236,000.00     | 2,500,000.00    | 1,000,000.00  |
| 8          | 22021001            | REFRESHMENT & MEALS                                           | 0.00           | 0.00           | 1,000,000.00    | 1,000,000.00  |
| 9          | 22021007            | WELFARE PACKAGES                                              | 980,000.00     | 728,500.00     | 1,000,000.00    | 2,000,000.00  |
| Total:     |                     |                                                               | 6,666,199.98   | 7,999,200.00   | 16,000,000.00   | 16,000,000.00 |
| <b>145</b> | <b>023800100500</b> | <b>YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)</b> |                |                |                 |               |
| 1          | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                              | 1,400,000.00   | 2,300,000.00   | 4,000,000.00    | 4,000,000.00  |
| 2          | 22020201            | ELECTRICITY CHARGES                                           | 0.00           | 0.00           | 500,000.00      | 500,000.00    |
| 3          | 22020202            | TELEPHONE CHARGES                                             | 661,500.00     | 1,150,000.00   | 1,500,000.00    | 1,000,000.00  |
| 4          | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                      | 200,000.00     | 0.00           | 800,000.00      | 500,000.00    |
| 5          | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                            | 138,500.00     | 0.00           | 700,000.00      | 500,000.00    |
| 6          | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT              | 500,000.00     | 0.00           | 500,000.00      | 1,500,000.00  |
| 7          | 22020402            | MAINTENANCE OF OFFICE FURNITURE                               | 100,000.00     | 0.00           | 500,000.00      | 500,000.00    |
| 8          | 22020501            | LOCAL TRAINING                                                | 0.00           | 0.00           | 1,500,000.00    | 1,500,000.00  |
| 9          | 22021001            | REFRESHMENT & MEALS                                           | 200,000.00     | 750,000.00     | 500,000.00      | 500,000.00    |
| 10         | 22021003            | PUBLICITY & ADVERTISEMENTS                                    | 100,000.00     | 0.00           | 700,000.00      | 500,000.00    |
| 11         | 22021007            | WELFARE PACKAGES                                              | 200,000.00     | 800,000.00     | 800,000.00      | 1,000,000.00  |
| Total:     |                     |                                                               | 3,500,000.00   | 5,000,000.00   | 12,000,000.00   | 12,000,000.00 |

| S/N           | Economic Segment    | Details                                                 | Actual         |                      | Approved Budget      |                      |
|---------------|---------------------|---------------------------------------------------------|----------------|----------------------|----------------------|----------------------|
|               |                     |                                                         | Jan - Dec 2018 | Jan - Dec 2019       | 2019                 | 2020                 |
| <b>148</b>    | <b>053500100200</b> | <b>NEW MAP PROJECT OFFICE</b>                           |                |                      |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0.00           | 535,000.00           | 1,500,000.00         | 3,000,000.00         |
| 2             | 22020201            | ELECTRICITY CHARGES                                     | 0.00           | 180,000.00           | 300,000.00           | 500,000.00           |
| 3             | 22020202            | TELEPHONE CHARGES                                       | 0.00           | 50,000.00            | 300,000.00           | 500,000.00           |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                | 0.00           | 535,000.00           | 600,000.00           | 2,000,000.00         |
| 5             | 22020306            | PRINTING OF SECURITY DOCUMENTS                          | 0.00           | 45,000.00            | 250,000.00           | 500,000.00           |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT        | 0.00           | 460,000.00           | 600,000.00           | 2,000,000.00         |
| 7             | 22020501            | LOCAL TRAINING                                          | 0.00           | 545,000.00           | 750,000.00           | 2,500,000.00         |
| 8             | 22021001            | REFRESHMENT & MEALS                                     | 0.00           | 140,000.00           | 400,000.00           | 500,000.00           |
| 9             | 22021007            | WELFARE PACKAGES                                        | 0.00           | 135,000.00           | 300,000.00           | 500,000.00           |
| <b>Total:</b> |                     |                                                         | <b>0.00</b>    | <b>2,625,000.00</b>  | <b>5,000,000.00</b>  | <b>12,000,000.00</b> |
| <b>149</b>    | <b>023800100600</b> | <b>MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE</b> |                |                      |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0.00           | 5,240,000.00         | 5,500,000.00         | 6,500,000.00         |
| 2             | 22020201            | ELECTRICITY CHARGES                                     | 0.00           | 360,000.00           | 500,000.00           | 500,000.00           |
| 3             | 22020202            | TELEPHONE CHARGES                                       | 0.00           | 560,000.00           | 600,000.00           | 600,000.00           |
| 4             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                | 0.00           | 1,092,000.00         | 1,200,000.00         | 1,200,000.00         |
| 5             | 22020306            | PRINTING OF SECURITY DOCUMENTS                          | 0.00           | 690,000.00           | 800,000.00           | 800,000.00           |
| 6             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT        | 0.00           | 1,345,000.00         | 1,500,000.00         | 2,500,000.00         |
| 7             | 22020402            | MAINTENANCE OF OFFICE FURNITURE                         | 0.00           | 685,000.00           | 800,000.00           | 800,000.00           |
| 8             | 22020501            | LOCAL TRAINING                                          | 0.00           | 2,715,000.00         | 3,000,000.00         | 4,000,000.00         |
| 9             | 22021001            | REFRESHMENT & MEALS                                     | 0.00           | 275,000.00           | 300,000.00           | 300,000.00           |
| 10            | 22021007            | WELFARE PACKAGES                                        | 0.00           | 705,000.00           | 800,000.00           | 800,000.00           |
| <b>Total:</b> |                     |                                                         | <b>0.00</b>    | <b>13,667,000.00</b> | <b>15,000,000.00</b> | <b>18,000,000.00</b> |
| <b>150</b>    | <b>022000100400</b> | <b>STATE FINANCE</b>                                    |                |                      |                      |                      |
| 1             | 22020102            | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0.00           | 1,200,000.00         | 2,000,000.00         | 2,000,000.00         |
| 2             | 22020202            | TELEPHONE CHARGES                                       | 0.00           | 800,000.00           | 1,200,000.00         | 1,200,000.00         |
| 3             | 22020301            | OFFICE STATIONERIES/COMPUTER CONSUMABLES                | 0.00           | 725,000.00           | 1,000,000.00         | 1,000,000.00         |
| 4             | 22020305            | PRINTING OF NON SECURITY DOCUMENTS                      | 0.00           | 550,000.00           | 900,000.00           | 900,000.00           |
| 5             | 22020401            | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT        | 0.00           | 445,000.00           | 600,000.00           | 600,000.00           |

| S/N    | Economic Segment | Details                                                    | Actual         |                | Approved Budget |               |
|--------|------------------|------------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                            | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                            | 0.00           | 180,000.00     | 300,000.00      | 300,000.00    |
| 7      | 22020501         | LOCAL TRAINING                                             | 0.00           | 1,800,500.00   | 2,300,000.00    | 2,300,000.00  |
| 8      | 22020712         | OTHER CONSULTING SERVICES                                  | 0.00           | 100,000.00     | 200,000.00      | 200,000.00    |
| 9      | 22021001         | REFRESHMENT & MEALS                                        | 0.00           | 999,500.00     | 1,800,000.00    | 1,800,000.00  |
| 10     | 22021007         | WELFARE PACKAGES                                           | 0.00           | 1,200,000.00   | 1,700,000.00    | 1,700,000.00  |
| Total: |                  |                                                            | 0.00           | 8,000,000.00   | 12,000,000.00   | 12,000,000.00 |
| 151    | 052100200100     | CONTRIBUTORY HEALTH COMMISSION                             |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                           | 0.00           | 0.00           | 0.00            | 5,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                        | 0.00           | 0.00           | 0.00            | 100,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                          | 0.00           | 0.00           | 0.00            | 450,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                   | 0.00           | 0.00           | 0.00            | 1,650,000.00  |
| 5      | 22020303         | NEWSPAPERS                                                 | 0.00           | 0.00           | 0.00            | 60,000.00     |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT           | 0.00           | 0.00           | 0.00            | 1,640,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                            | 0.00           | 0.00           | 0.00            | 300,000.00    |
| 8      | 22020501         | LOCAL TRAINING                                             | 0.00           | 0.00           | 0.00            | 2,000,000.00  |
| 9      | 22020601         | SECURITY SERVICES                                          | 0.00           | 0.00           | 0.00            | 0.00          |
| 10     | 22021001         | REFRESHMENT & MEALS                                        | 0.00           | 0.00           | 0.00            | 200,000.00    |
| 11     | 22021003         | PUBLICITY & ADVERTISEMENTS                                 | 0.00           | 0.00           | 0.00            | 250,000.00    |
| 12     | 22021007         | WELFARE PACKAGES                                           | 0.00           | 0.00           | 0.00            | 350,000.00    |
| Total: |                  |                                                            | 0.00           | 0.00           | 0.00            | 12,000,000.00 |
| 152    | 025200100100     | MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                           | 0.00           | 0.00           | 1,500,000.00    | 4,500,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                        | 0.00           | 0.00           | 0.00            | 800,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                          | 0.00           | 0.00           | 1,300,000.00    | 500,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                   | 0.00           | 0.00           | 200,000.00      | 1,500,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                         | 0.00           | 0.00           | 1,200,000.00    | 1,000,000.00  |
| 6      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT           | 0.00           | 0.00           | 800,000.00      | 2,000,000.00  |
| 7      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                            | 0.00           | 0.00           | 1,000,000.00    | 1,000,000.00  |
| 8      | 22020501         | LOCAL TRAINING                                             | 0.00           | 0.00           | 500,000.00      | 2,000,000.00  |

| S/N    | Economic Segment | Details                                                     | Actual         |                | Approved Budget |               |
|--------|------------------|-------------------------------------------------------------|----------------|----------------|-----------------|---------------|
|        |                  |                                                             | Jan - Dec 2018 | Jan - Dec 2019 | 2019            | 2020          |
| 9      | 22021001         | REFRESHMENT & MEALS                                         | 0.00           | 0.00           | 0.00            | 1,200,000.00  |
| 10     | 22021007         | WELFARE PACKAGES                                            | 0.00           | 0.00           | 1,500,000.00    | 1,500,000.00  |
| Total: |                  |                                                             | 0.00           | 0.00           | 8,000,000.00    | 16,000,000.00 |
| 153    | 011105200100     | DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD) |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 0.00           | 0.00           | 200,000.00      | 3,000,000.00  |
| 2      | 22020201         | ELECTRICITY CHARGES                                         | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                           | 0.00           | 0.00           | 90,000.00       | 500,000.00    |
| 4      | 22020203         | INTERNET ACCESS CHARGES                                     | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 5      | 22020210         | SOFTWARE CHARGES/ LICENCE RENEWAL                           | 0.00           | 0.00           | 0.00            | 250,000.00    |
| 6      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                    | 0.00           | 0.00           | 100,000.00      | 1,250,000.00  |
| 7      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                          | 0.00           | 0.00           | 50,000.00       | 500,000.00    |
| 8      | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT            | 0.00           | 0.00           | 1,000,000.00    | 750,000.00    |
| 9      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                             | 0.00           | 0.00           | 200,000.00      | 500,000.00    |
| 10     | 22020501         | LOCAL TRAINING                                              | 0.00           | 0.00           | 200,000.00      | 750,000.00    |
| 11     | 22020712         | OTHER CONSULTING SERVICES                                   | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 12     | 22020803         | PLANT / GENERATOR FUEL COST                                 | 0.00           | 0.00           | 0.00            | 500,000.00    |
| 13     | 22021007         | WELFARE PACKAGES                                            | 0.00           | 0.00           | 160,000.00      | 500,000.00    |
| Total: |                  |                                                             | 0.00           | 0.00           | 2,000,000.00    | 10,000,000.00 |
| 154    | 022000700200     | TREASURY CASH OFFICES (TCOS)                                |                |                |                 |               |
| 1      | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 0.00           | 0.00           | 0.00            | 14,500,000.00 |
| 2      | 22020201         | ELECTRICITY CHARGES                                         | 0.00           | 0.00           | 0.00            | 750,000.00    |
| 3      | 22020202         | TELEPHONE CHARGES                                           | 0.00           | 0.00           | 0.00            | 300,000.00    |
| 4      | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                    | 0.00           | 0.00           | 0.00            | 8,550,000.00  |
| 5      | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                          | 0.00           | 0.00           | 0.00            | 750,000.00    |
| 6      | 22020402         | MAINTENANCE OF OFFICE FURNITURE                             | 0.00           | 0.00           | 0.00            | 3,500,000.00  |
| 7      | 22020501         | LOCAL TRAINING                                              | 0.00           | 0.00           | 0.00            | 5,500,000.00  |
| 8      | 22020803         | PLANT / GENERATOR FUEL COST                                 | 0.00           | 0.00           | 0.00            | 4,950,000.00  |
| 9      | 22021001         | REFRESHMENT & MEALS                                         | 0.00           | 0.00           | 0.00            | 450,000.00    |
| 10     | 22021007         | WELFARE PACKAGES                                            | 0.00           | 0.00           | 0.00            | 750,000.00    |

| S/N          | Economic Segment | Details                                                                    | Actual           |                  | Approved Budget  |                  |
|--------------|------------------|----------------------------------------------------------------------------|------------------|------------------|------------------|------------------|
|              |                  |                                                                            | Jan - Dec 2018   | Jan - Dec 2019   | 2019             | 2020             |
| Total:       |                  |                                                                            | 0.00             | 0.00             | 0.00             | 40,000,000.00    |
| 155          | 026300100200     | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES          |                  |                  |                  |                  |
| 1            | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                                           | 0.00             | 0.00             | 0.00             | 3,000,000.00     |
| 2            | 22020201         | ELECTRICITY CHARGES                                                        | 0.00             | 0.00             | 0.00             | 1,200,000.00     |
| 3            | 22020202         | TELEPHONE CHARGES                                                          | 0.00             | 0.00             | 0.00             | 500,000.00       |
| 4            | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                                   | 0.00             | 0.00             | 0.00             | 1,800,000.00     |
| 5            | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                                         | 0.00             | 0.00             | 0.00             | 500,000.00       |
| 6            | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT                           | 0.00             | 0.00             | 0.00             | 800,000.00       |
| 7            | 22020402         | MAINTENANCE OF OFFICE FURNITURE                                            | 0.00             | 0.00             | 0.00             | 500,000.00       |
| 8            | 22020501         | LOCAL TRAINING                                                             | 0.00             | 0.00             | 0.00             | 2,500,000.00     |
| 9            | 22021001         | REFRESHMENT & MEALS                                                        | 0.00             | 0.00             | 0.00             | 500,000.00       |
| 10           | 22021007         | WELFARE PACKAGES                                                           | 0.00             | 0.00             | 0.00             | 700,000.00       |
| Total:       |                  |                                                                            | 0.00             | 0.00             | 0.00             | 12,000,000.00    |
| 156          | 021500100300     | ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND) |                  |                  |                  |                  |
| 1            | 22020102         | LOCAL TRAVEL & TRANSPORT: OTHERS                                           | 0.00             | 0.00             | 0.00             | 1,200,000.00     |
| 2            | 22020201         | ELECTRICITY CHARGES                                                        | 0.00             | 0.00             | 0.00             | 450,000.00       |
| 3            | 22020202         | TELEPHONE CHARGES                                                          | 0.00             | 0.00             | 0.00             | 150,000.00       |
| 4            | 22020301         | OFFICE STATIONERIES/COMPUTER CONSUMABLES                                   | 0.00             | 0.00             | 0.00             | 600,000.00       |
| 5            | 22020305         | PRINTING OF NON SECURITY DOCUMENTS                                         | 0.00             | 0.00             | 0.00             | 300,000.00       |
| 6            | 22020401         | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT                           | 0.00             | 0.00             | 0.00             | 900,000.00       |
| 7            | 22020402         | MAINTENANCE OF OFFICE FURNITURE                                            | 0.00             | 0.00             | 0.00             | 400,000.00       |
| 8            | 22020501         | LOCAL TRAINING                                                             | 0.00             | 0.00             | 0.00             | 800,000.00       |
| 9            | 22021001         | REFRESHMENT & MEALS                                                        | 0.00             | 0.00             | 0.00             | 200,000.00       |
| Total:       |                  |                                                                            | 0.00             | 0.00             | 0.00             | 5,000,000.00     |
| Grand Total: |                  |                                                                            | 2,681,716,849.63 | 2,461,519,108.14 | 4,562,700,000.00 | 4,769,143,402.00 |