

ONDO STATE OF NIGERIA
SPECIAL PROGRAMME 2015

	Sub Head	Details of Expenditure	Actual Expenditure Jan- Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
	[011100100100] - GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL					
1	22090101	Domestic Passage	132,125,000.00	211,463,800.00	273,000,000.00	430,000,000.00
2	22090102	Donation	249,748,000.00	260,591,000.00	300,000,000.00	229,000,000.00
3	22090103	Maintenance of Boats	14,496,666.00	12,900,000.00	16,000,000.00	13,000,000.00
4	22090104	Media relations	206,435,333.00	203,390,830.00	221,000,000.00	208,000,000.00
5	22090105	Maintenance of Government House	40,615,333.00	52,759,720.00	58,000,000.00	120,000,000.00
6	22090106	Settlement of Hotel bills	121,741,114.00	131,097,219.00	132,000,000.00	112,000,000.00
7	22090107	Gift Items During Festivities and Children Party	145,616,000.00	14,282,000.00	45,000,000.00	0.00
8	22090108	Office of ADC and CSO	10,100,000.00	5,400,000.00	8,000,000.00	6,000,000.00
9	22090109	Outfit Allowance	0.00	0.00	0.00	0.00
10	22090110	Hosting of State Guests during Special Events	133,663,500.00	129,318,500.00	144,000,000.00	204,000,000.00
11	22090111	Office of the Senior Special Assistant (Public Communication)	4,780,000.00	6,742,000.00	10,000,000.00	10,000,000.00
12	22090112	Offices of the S.As(Admin & Appointment) to the Governor	0.00	0.00	0.00	0.00
13	22090113	S.S.A. Project Monitoring	0.00	0.00	0.00	0.00
Sub Total:			1,059,320,946.00	1,027,945,069.00	1,207,000,000.00	1,332,000,000.00
	[011100100200] - DEPUTY GOVERNOR'S OFFICE					
1	22090101	DONATION	20,000,000.00	21,500,000.00	40,000,000.00	20,000,000.00
2	22090102	MEDIA RELATIONS	2,498,500.00	2,687,500.00	5,000,000.00	2,000,000.00
3	22090103	SEMA	1,530,000.00	3,000,000.00	30,000,000.00	15,000,000.00
4	22090104	COCOA DEVELOPMENT COMMITTEE ACTIVITIES	0.00	0.00	0.00	0.00
5	22090105	ATTENDANCE OF STATE FUNCTIONS ON BEHALF OF THE GOVERNOR	13,815,500.00	1,864,000.00	15,000,000.00	8,000,000.00
6	22090106	MAINTENANCE OF DEPUTY GOV'S LODGE	5,000,000.00	5,375,000.00	10,000,000.00	5,000,000.00
7	22090107	SETTLEMENT OF HOTEL BILLS	5,000,000.00	5,375,000.00	10,000,000.00	4,000,000.00
8	22090108	OUTFIT ALLOWANCE	0.00	0.00	0.00	0.00
Sub Total:			47,844,000.00	39,801,500.00	110,000,000.00	54,000,000.00
	[011100200700] - OFFICE OF A.D.C AND C.S.O					
1	22090101	Maintenance of the Office of ADC & CSO	0.00	0.00	12,000,000.00	0.00
Sub Total:			0.00	0.00	12,000,000.00	0.00

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	[011100300100] - ONDO STATE BOUNDARY COMMISSION					
1	22090101	Hosting of Boundary meetings and other related boundary matters to meet emergency need both inter and intra State Boundary disputes	3,842,735.00	2,315,000.00	2,300,000.00	3,100,000.00
2	22090102	Sensitization/Enlightenment workshops on Boundary Disputes/Conflict Resolution	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
3	22090103	Demarcation of Inter and Intra State Boundary Exercise/Field Tracing and Verification	1,430,000.00	5,781,800.00	6,000,000.00	4,000,000.00
4	22090104	Documentary Journals on Boundary Matters	0.00	0.00	500,000.00	500,000.00
5	22090105	Border Community development agency Activities	0.00	700,000.00	700,000.00	700,000.00
6	22090106	Ondo/Osun Disputed Area Committee	145,000.00	936,000.00	1,000,000.00	1,000,000.00
Sub Total:			5,917,735.00	11,232,800.00	12,000,000.00	10,800,000.00
	[011101000100] - PROJECT AND PRICE MONITORING UNIT (PPMU)					
1	22090101	Monitoring and verification of projects	0.00	0.00	0.00	0.00
Sub Total:			0.00	0.00	0.00	0.00
	[011101300200] - GENERAL ADMINISTRATION					
1	22090101	Cleaning of the Secretariat Complex and other Government offices	135,000,000.00	141,000,000.00	141,000,000.00	141,000,000.00
2	22090102	Provision of Security Services at State Secretariat Complex	46,920,000.00	51,000,000.00	51,000,000.00	51,000,000.00
3	22090103	Publicity on Govt. activities/media	1,900,000.00	490,000.00	2,000,000.00	0.00
4	22090104	Donation	0.00	0.00	0.00	0.00
5	22090105	Outfit Allowance	0.00	0.00	0.00	0.00
6	22090106	Fuel supply and Maintenance of the Transport Pool	12,923,750.00	0.00	20,000,000.00	0.00
7	22090107	Utilities and other Minor Repairs in the Secretariat Complex	18,000,000.00	7,419,533.00	25,000,000.00	0.00
8	22090108	Transport/Fueling of Vehicles during Special Events	0.00	0.00	0.00	0.00
9	22090109	Capacity Building for Drivers	0.00	0.00	2,000,000.00	0.00
Sub Total:			214,743,750.00	199,909,533.00	241,000,000.00	192,000,000.00
	[011101300300] - INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE					
1	22090101	Maryland Sister State's Programme	0.00	0.00	3,000,000.00	500,000.00
2	22090102	QUARTERLY MEETINGS OF N.N.V.S.	212,000.00	0.00	2,000,000.00	1,500,000.00
3	22090103	DIASPORAL DAY CELEBRATION/DIASPORAL ANNUAL AWARD	1,500,000.00	0.00	5,000,000.00	2,000,000.00
4	22090104	HOSTING/EVENT MANAGEMENT OF N.I.D.O./PROTOCOL COST FOR VISITING DELEGATION/PUBLICITY AND MEDIA RELATION COST(DIASPORA NEWSLETTERS, DOCUMENTARIES, ETC)	554,000.00	444,000.00	15,000,000.00	3,000,000.00
5	22090105	SENSITIZATION/MOBILISATION OF NIGERIANS IN DIASPORA	0.00	497,000.00	5,000,000.00	2,000,000.00

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Sub Total:			2,266,000.00	941,000.00	30,000,000.00	9,000,000.00
[011101400100] - POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT						
1	22090101	Events Management, Production of Souvenirs and others	281,457,385.00	0.00	98,350,000.00	100,000,000.00
2	22090102	Offices of the S.As (Admin & Appointment) to the Governor	0.00	0.00	10,000,000.00	0.00
3	22090103	Facility Management	3,558,000.00	0.00	0.00	0.00
4	22090104	Mobilization of Grassroots	0.00	0.00	20,000,000.00	0.00
5	22090105	Medical Intervention during Festive Periods/Anniversaries	0.00	0.00	2,500,000.00	2,000,000.00
6	22090106	Severance Allowance for Members of ODHA 7th Assembly and SAs & PAs to Mr speaker and Deputy Speaker at 300% Annual Basic Salary	0.00	0.00	0.00	126,000,000.00
7	22090107	Hosting of visitors/participants on study tour of Ondo State	5,094,325.40	0.00	25,000,000.00	35,000,000.00
8	22090108	Independence anniversary	0.00	0.00	28,000,000.00	28,000,000.00
9	22090109	Opinion Poll research	21,445,000.00	0.00	118,000,000.00	95,000,000.00
10	22090110	Monetization for public Office Holders	328,232,097.97	0.00	500,000,000.00	100,000,000.00
11	22090111	Workshop/Retreat/Training for Political Office Holders	60,000,000.00	0.00	60,000,000.00	30,000,000.00
12	22090112	Democracy day	10,708,000.00	0.00	30,000,000.00	30,000,000.00
13	22090113	Purchase of Palliative Commodity	0.00	0.00	250,000,000.00	273,000,000.00
14	22090114	Task Force on Environmental Enforcement	0.00	0.00	48,000,000.00	35,000,000.00
15	22090115	National CONFAB Matters Affecting	0.00	0.00	113,285,000.00	0.00
Sub Total:			710,494,808.37	0.00	1,303,135,000.00	854,000,000.00
[011101700100] - CABINET AND SPECIAL SERVICES DEPARTMENT						
1	22090101	Activities of the Military (Army)	5,419,500.00	4,800,000.00	5,000,000.00	5,800,000.00
2	22090102	Security Services during Festive Periods/Anniversaries	10,000,000.00	0.00	4,500,000.00	0.00
3	22090103	Federal and State Security Council meeting	930,800.00	544,000.00	1,500,000.00	1,400,000.00
4	22090104	Activities of the Military (Navy)	3,806,000.00	2,400,000.00	3,000,000.00	3,000,000.00
5	22090105	Activities of the Military (Air Force)	3,379,500.00	1,750,000.00	2,000,000.00	2,600,000.00
6	22090106	Activities of the Nigerian Police	2,379,500.00	1,540,000.00	2,000,000.00	1,000,000.00
7	22090107	Activities of the Paramilitary Agencies	1,090,000.00	740,000.00	1,000,000.00	1,000,000.00
8	22090108	Cabinet/Executive Council Secretariat and maintenance of Exco Chamber and Governor's Conference Room	11,671,300.00	9,500,000.00	16,800,000.00	20,000,000.00
9	22090109	Activities of the Nigerian Prison Services	0.00	0.00	200,000.00	200,000.00
10	22090110	State Tenders Board Secretariat	3,000,000.00	10,500,000.00	15,000,000.00	16,000,000.00

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11	22090111	Joint Security Patrol (JSP) Office	1,000,685.00	232,000.00	1,500,000.00	1,500,000.00
12	22090112	Swearing-in Ceremonies of Political Appointees in the State and Allied Matters	2,500,000.00	0.00	3,000,000.00	2,500,000.00
13	22090113	Outfit Allowances for Cabinet and Special Services Staff	0.00	0.00	0.00	0.00
14	22090114	Manpower Development for Governor's Security Operatives	0.00	0.00	12,000,000.00	0.00
Sub Total:			45,177,285.00	32,006,000.00	67,500,000.00	55,000,000.00
[011102000100] - ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)						
1	22090101	Collection of data on the beneficiaries of Wealth Creation Programmes and Updating of Data base including Data base Management	0.00	0.00	500,000.00	64,285.71
2	22090102	Advocacy and Social mobilization	0.00	0.00	500,000.00	64,285.71
3	22090103	Monitoring of Wealth Creation Programmes	0.00	0.00	500,000.00	64,285.71
4	22090104	Training of unemployed Graduates on Wealth generation activities and capacity building for Staff	0.00	0.00	2,000,000.00	257,142.87
5	22090105	Maintenance of Mulberry Plantation and nursery	0.00	0.00	0.00	0.00
6	22090106	Purchase of Chemicals for rearing, grainage and dyeing	0.00	0.00	0.00	0.00
7	22090107	Procurement of materials for Lawyers' wig	0.00	0.00	0.00	0.00
8	22090108	Apiary maintenance (Imariwo)	0.00	0.00	0.00	0.00
9	22090109	Piary maintenance (Akure)	0.00	0.00	0.00	0.00
Sub Total:			0.00	0.00	3,500,000.00	450,000.00
[011102100200] - LIAISON OFFICE, ABUJA						
1	22090101	Sallah and Christmas gifts	0.00	13,000,000.00	13,000,000.00	9,000,000.00
2	22090102	Outfit Allowance for Staff	0.00	0.00	0.00	0.00
3	22090103	Interactive Session with the Ondo State Indigenes in the North	0.00	0.00	0.00	0.00
Sub Total:			0.00	13,000,000.00	13,000,000.00	9,000,000.00
[011103300100] - ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)						
1	22090101	Commemoration of World AIDS day	0.00	0.00	1,400,000.00	1,800,000.00
2	22090102	Participation of Chairman and Members in National and International HIV Conference	2,465,760.00	0.00	1,400,000.00	0.00
3	22090103	Sitting allowance for ODSACA Board members	0.00	0.00	0.00	0.00
4	22090104	Quarterly coordination/cluster meetings	0.00	0.00	0.00	0.00
5	22090105	HIV/AIDS Programme Development Project (Counterpart Funds)	0.00	0.00	0.00	0.00
Sub Total:			2,465,760.00	0.00	2,800,000.00	1,800,000.00
[011103500100] - ONDO STATE PENSIONS BOARD						
1	22090101	Contributory Pension Stakeholders Forum	0.00	0.00	1,000,000.00	0.00

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2	22090102	Pensioners Day Forum	0.00	0.00	2,000,000.00	1,500,000.00
3	22090103	Printing of Pension/Retirement Paper/Profoma/Forms	2,500,000.00	0.00	2,500,000.00	2,500,000.00
4	22090104	Special Training Programme on Pension Computerization for Board, Staff and other Stakeholders	0.00	0.00	2,000,000.00	1,500,000.00
5	22090105	Facilitation of Prompt Payment of Ondo State Retirees of Federal Share on Gratuity/pension at Federal Pensioners' Office Abuja	624,500.00	0.00	500,000.00	500,000.00
6	22090106	Preparatory Training for Retiring Officers from the Public Service	0.00	0.00	1,000,000.00	1,000,000.00
7	22090107	Pensioners' Stakeholders Forum on Effective Pension Administration in Ondo State	0.00	0.00	4,000,000.00	2,000,000.00
8	22090108	State Implementation Committee on Contributory Pension Scheme	589,000.00	0.00	600,000.00	0.00
Sub Total:			3,713,500.00	0.00	13,600,000.00	9,000,000.00
[011103500200] - STATE PENSION COMMISSION						
1	22090101	Sensitisation Programme	0.00	0.00	0.00	3,000,000.00
2	22090102	Stakeholders Forum	0.00	0.00	0.00	6,000,000.00
3	22090103	Specialised Training	0.00	0.00	0.00	10,000,000.00
4	22090104	Website Development/ICT Infrastructure	0.00	0.00	0.00	12,000,000.00
Sub Total:			0.00	0.00	0.00	31,000,000.00
[011103700100] - MUSLIM WELFARE BOARD						
1	22090101	Muslim Pilgrim Operation	42,130,000.00	40,945,268.00	48,000,000.00	42,000,000.00
2	22090102	Coordination of Muslim Organisation & Mobilisation of Muslim Activity	4,437,000.00	0.00	10,000,000.00	1,800,000.00
3	22090103	Board Members allowances	0.00	300,000.00	2,000,000.00	1,200,000.00
Sub Total:			46,567,000.00	41,245,268.00	60,000,000.00	45,000,000.00
[011103800100] - CHRISTIAN WELFARE BOARD						
1	22090101	Christian Pilgrimage Operation	64,612,680.00	43,912,440.00	85,000,000.00	85,000,000.00
2	22090102	Co-ordination of Christian Organization and Mobilization of Christian Activities in the State	5,114,000.00	1,500,000.00	7,000,000.00	4,500,000.00
3	22090103	Visitation to Hospital, Prison, Remand Home and Children	897,000.00	750,000.00	1,500,000.00	1,500,000.00
4	22090104	Board Members Allowances	0.00	0.00	1,500,000.00	1,000,000.00
Sub Total:			70,623,680.00	46,162,440.00	95,000,000.00	92,000,000.00
[011104400100] - MINISTRY OF SPECIAL DUTIES						
1		Monitoring, Supervision and Execution of Assigned Projects.	0.00	1,005,000.00	30,000,000.00	5,000,000.00
Sub Total:			0.00	1,005,000.00	30,000,000.00	5,000,000.00
[01111100100] - PUBLIC PRIVATE PARTNERSHIP (PPP)						
1	22090101	Capacity Building	1,048,000.00	0.00	5,000,000.00	2,000,000.00

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2	22090102	Supervision Monitoring and Evaluation	600,000.00	1,536,150.00	5,000,000.00	8,000,000.00
Sub Total:			1,648,000.00	1,536,150.00	10,000,000.00	10,000,000.00
	[01113200100] - INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS					
1	22090101	Ondo State Community and Social Development Agency Matters Affecting	0.00	0.00	0.00	0.00
2	22090102	State Implementation Committee activities on CGS	1,250,000.00	0.00	3,200,000.00	562,500.00
3	22090103	Project Monitoring, Impact Assessment and other Ancillary Activities	0.00	0.00	19,000,000.00	3,339,843.75
4	22090104	Publicity, Twinning Relationship, Capacity Building and Conferences	800,000.00	0.00	19,000,000.00	3,339,843.75
5	22090104	Management of UN-Habitat Programme	0.00	0.00	10,000,000.00	1,757,812.50
Sub Total:			2,050,000.00	0.00	51,200,000.00	9,000,000.00
	[011200300100] - STATE HOUSE OF ASSEMBLY					
1	22090101	TRAINING VOTE FOR ODHA STAFF	2,171,500.00	0.00	20,000,000.00	15,000,000.00
2	22090102	HOSTING & PARTICIPATION OF SPEAKERS CONFERENCE	2,400,000.00	9,574,000.00	20,000,000.00	10,000,000.00
3	22090103	PASSAGES & FLIGHT FOR ODHA	72,988,536.00	71,152,000.00	100,000,000.00	80,000,000.00
4	22090104	COMMON WEALTH PARLIAMENTARY CONFERENCE	42,707,808.00	10,409,845.00	45,000,000.00	45,000,000.00
5	22090105	MAINTENANCE & FUELING OF GENERATOR	13,000,000.00	7,900,000.00	25,000,000.00	15,000,000.00
6	22090106	CLEARING OF ASSEMBLY PREMISES	10,400,000.00	4,500,000.00	25,000,000.00	10,000,000.00
7	22090107	SUPPLY OF SPARE PARTS TO MECHANICAL WORKSHOP	10,420,000.00	3,000,000.00	30,000,000.00	10,000,000.00
8	22090108	PUBLICITY OF THE ASSEMBLY	7,950,000.00	0.00	20,000,000.00	10,000,000.00
9	22090109	DONATIONS	8,000,000.00	7,000,000.00	40,000,000.00	10,000,000.00
10	22090110	PUBLIC HEARING ON BILLS AND SPECIAL COMMITTEE ASSIGNMENT	20,000,000.00	9,800,000.00	40,000,000.00	30,000,000.00
11	22090111	LEGISL. STUDY TOURS & EXCHANGE PROGRAMME FOR HON MEMBERS & CORE LEGISL. STAFF	9,954,000.00	20,000,000.00	30,000,000.00	15,000,000.00
12	22090112	PROCUREMENT OF CONSUMABLE FOR THE LEGISLATIVE OFFICE & MAINTENANCE OF THE HALLOWED CHAMBER	19,000,000.00	12,500,000.00	40,000,000.00	27,000,000.00
13	22090113	PAYMENT OF INSURANCE PREMIUM	19,171,192.00	10,422,646.25	40,000,000.00	37,000,000.00
14	22090114	PEACE & PROSPERITY IN THE STATE	15,000,000.00	27,000,000.00	40,000,000.00	40,000,000.00
15	22090115	PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN LEGAL, PUBLICATION AND PLANNING DEPARTMENTS	18,266,000.00	6,500,000.00	20,000,000.00	15,000,000.00
16	22090116	MAINTENANCE OF TELEPHONE & INTERCOM & E-LEGISLATIVE SERVICES	9,800,000.00	0.00	30,000,000.00	5,000,000.00
17	22090117	ADDITIONAL PROVISION ON FURNITURE & EQUIPMENT FOR STAFF	7,000,000.00	8,500,000.00	30,000,000.00	5,000,000.00
18	22090118	INITIATIVE FOR THE ADVANCENENT OF DEMOCRATIC VALUES	38,500,000.00	35,000,000.00	50,000,000.00	30,000,000.00

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19	22090119	Procurement of Special Consumables	0.00	6,250,000.00	25,000,000.00	10,000,000.00
20	22090120	CAPACITY BUILDING FOR HON. MEMBERS	47,644,250.00	7,000,000.00	60,000,000.00	50,000,000.00
21	22090121	END OF YEAR PACKAGE FOR HON MEMBERS & ODHA STAFF	20,000,000.00	0.00	80,000,000.00	50,000,000.00
22	22090122	VEHICLE MAINTENANCE & CONSUMABLES	420,000.00	2,500,000.00	30,000,000.00	5,000,000.00
23	22090123	OUTFIT ALLOWANCE	12,641,668.20	14,500,000.00	40,000,000.00	20,000,000.00
24	22090124	BUDGET APPROPRIATION AND ALLIED MATTERS	2,673,250.00	5,345,000.00	20,000,000.00	10,000,000.00
25	22090125	LEGISLATIVE ADVOCACY RESEARCH FOR BETTER LEGISLATIVE CONTENT	0.00	0.00	15,000,000.00	5,000,000.00
26	22090126	PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN INDIGENEOUS LANGUAGE (YORUBA & IJAW)	2,500,000.00	0.00	5,000,000.00	3,000,000.00
27	22090127	PRODUCTION OF COMPENDIUM OF LAWS	0.00	3,000,000.00	10,000,000.00	5,000,000.00
28	22090128	PRODUCTION OF COMPENDIUM OF RESOLUTIONS	10,000,000.00	4,000,000.00	10,000,000.00	5,000,000.00
29	22090129	Ondo State Public Sector Governance Reforms and Development Project and Public Accounts Committee Matters Affecting	0.00	5,660,000.00	22,000,000.00	12,000,000.00
30	22090130	Sensitization on Child Abuse and Other social Ills	0.00	4,000,000.00	10,000,000.00	10,000,000.00
31	22090131	INDUCTION COURSE/RETREAT FOR NEW HON MEMBERS (7TH ASSEMBLY)	0.00	0.00	0.00	10,000,000.00
32	22090132	REHABILITATION OF ARCADE MACE	4,850,000.00	0.00	0.00	0.00
33	22090133	Annual Parliamentary Games	2,160,000.00	1,966,000.00	5,000,000.00	1,000,000.00
34	22090134	MAINTENANCE OF FUEL DUMP IN THE HOUSE	2,400,000.00	0.00	15,000,000.00	5,000,000.00
35	22090135	Legislative-Budget Office Related Matters	0.00	0.00	48,000,000.00	10,000,000.00
36	22090136	Procurement of Uniform for Sergeant at Arm, Mace bearer and Legislative Attendants	4,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00
37	22090137	Preparation of Bill of Quantities, Monitoring and Supervision of Projects	3,000,000.00	3,500,000.00	10,000,000.00	5,000,000.00
38	22090138	Maintenance of Speaker and Deputy Speaker's Lodge	7,000,000.00	21,000,000.00	25,000,000.00	10,000,000.00
39	22090139	Provision of Security Services at Assembly Complex	2,850,000.00	3,000,000.00	20,000,000.00	10,000,000.00
40	22090140	Mobilization/Sensitization of Constituents on Important National Matters	4,500,000.00	2,000,000.00	30,000,000.00	20,000,000.00
41	22090141	ODHA Routine Facility Management	0.00	0.00	2,000,000.00	0.00
42	22090142	Supply of Petroleum Product into Fuel Dump	0.00	0.00	20,000,000.00	5,000,000.00
43	22090143	Ondo State House of Assembly -Protocol	2,310,000.00	0.00	8,000,000.00	3,000,000.00
44	22090144	Training on Legislative Matters and Participation at National Institute for Legislative Studies (NILS)	0.00	0.00	25,000,000.00	10,000,000.00
45	22090145	Parliamentary Staff Association National Executive Council meeting	0.00	0.00	8,000,000.00	1,000,000.00
46	22090146	Gift Items during Festive Periods	0.00	0.00	20,000,000.00	2,000,000.00
47	22090147	Dewey Decimal Classification Scheme/Binding on Acquired Newspapers	0.00	2,500,000.00	4,000,000.00	2,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
48	22090148	Customised Robe for Speaker and Deputy Speaker (8th Assembly)	0.00	0.00	0.00	10,000,000.00
49	22090149	28 Days Hotel Accommodation for 8th Assembly Honourable Members	0.00	0.00	0.00	40,000,000.00
Sub Total:			455,678,204.20	331,979,491.25	1,217,000,000.00	743,000,000.00
[011200400100] - HOUSE OF ASSEMBLY COMMISSION						
1	22090101	Training Vote for ODHA Service Commission	5,197,500.00	750,000.00	15,000,000.00	10,000,000.00
2	22090102	Printing of Employment/APER form e.t.c	0.00	0.00	5,000,000.00	4,000,000.00
3	22090103	Study Tour and exchange programme for members and staff of ODHA Service Commission	1,639,500.00	0.00	12,000,000.00	2,000,000.00
4	22090104	Parliamentary Association Meetings (Common Wealth, African Parliamentary Union and Regional meetings	0.00	0.00	15,000,000.00	10,000,000.00
5	22090105	Central Training Vote for ODHA & ODHA Service Commission Staff	0.00	0.00	40,000,000.00	10,000,000.00
6	22090106	Outfit allowance for the staff of ODHASC	912,000.00	0.00	6,000,000.00	3,000,000.00
7	22090107	Mandatory Continuous Professional Development Programmes (MCPDP) for Staff of ODHA and ODHA Service Commission	360,000.00	0.00	15,000,000.00	5,000,000.00
8	22090108	Stationery for plenary meetings	3,200,000.00	1,750,000.00	8,000,000.00	4,000,000.00
9	22090109	Maintenance of Intercom & Other special equipments	0.00	800,000.00	2,000,000.00	2,000,000.00
10	22090110	End of the year activities and allied matters	0.00	0.00	30,000,000.00	7,000,000.00
11	22090111	National and State Conferences of Chairmen, Members and Secretaries of House of Assembly Service Commissions (Hosting)	0.00	0.00	10,000,000.00	5,000,000.00
12	22090112	10% Free Transport Allowance for Retirees of ODHA and ODHASC	222,446.51	454,926.69	3,000,000.00	2,000,000.00
Sub Total:			11,531,446.51	3,754,926.69	161,000,000.00	64,000,000.00
[012300100100] - MINISTRY OF INFORMATION						
1	22090101	Publicity of Government Activities and Strategic Information Management	319,018,052.85	369,423,663.00	700,000,000.00	571,000,000.00
2	22090102	Video Centre Rentals Partnership programme	0.00	0.00	2,000,000.00	1,000,000.00
3	22090103	Mass Mobilization of all Interest Groups, in Relation to Professionals and Artisans both in the Urban and the Grassroots	0.00	0.00	4,000,000.00	2,000,000.00
4	22090104	National Council on Information, Strategic Conference and meeting on Public Information Management	2,000,000.00	0.00	5,000,000.00	3,000,000.00
5	22090105	Maintenance of PEA Equipment	0.00	650,000.00	2,000,000.00	7,000,000.00
6	22090106	Research project-collation and analysis of relevant data on public opinion Poll	0.00	0.00	5,000,000.00	2,000,000.00
7	22090107	Evacuation of Soak-away and Septic Tanks in the scientific complex	0.00	0.00	0.00	0.00
8	22090108	Publicity during Special Events	6,500,000.00	75,576,949.50	176,000,000.00	200,000,000.00
9	22090109	Weigh-in Allowance	0.00	0.00	12,000,000.00	12,000,000.00
10	22090110	Capacity Building	900,000.00	0.00	5,000,000.00	2,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
Sub Total:			328,418,052.85	445,650,612.50	911,000,000.00	800,000,000.00
[012301300100] - GOVERNMENT PRINTING PRESS						
1	22090101	Seed money	0.00	0.00	6,000,000.00	4,500,000.00
Sub Total:			0.00	0.00	6,000,000.00	4,500,000.00
[012305600100] - ONDO STATE SIGNAGE AGENCY						
1	22090101	Upkeep of Professionals, Artisans and Other Casual Workers Rendering Specialized and General Services Across the State	3,096,000.00	500,000.00	5,000,000.00	0.00
2	22090102	Monitoring Enforcement	2,464,660.00	0.00	2,170,000.00	2,500,000.00
3	22090103	Capacity Building and Development, including participation in Annual Conferences of six (6) professional bodies	0.00	0.00	0.00	0.00
4	22090104	Media Relations/Publicity	833,200.00	1,350,000.00	2,000,000.00	1,000,000.00
5	22090105	Printing General - Annual Permit Forms/Booklets, Removal Notice Vouchers, Revenue Forms, News letters, etc.	0.00	0.00	0.00	0.00
6	22090106	Annual Stakeholders Forum: Mass Mobilization of all Interest Groups on Regulation of Outdoor Structures to be used for Signage and Advertisement	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Sub Total:			6,393,860.00	2,850,000.00	10,170,000.00	4,500,000.00
[012500600100] - PUBLIC SERVICE TRAINING INSTITUTE						
1	22090101	Payment of Stipend to Lecturers	0.00	3,000,000.00	35,000,000.00	35,000,000.00
2	22090102	Cleaning Services	0.00	0.00	0.00	20,000,000.00
3	22090103	Provision of Security to PSTI	0.00	0.00	1,000,000.00	0.00
Sub Total:			0.00	3,000,000.00	36,000,000.00	55,000,000.00
[012500700100] - OFFICE OF ESTABLISHMENTS						
1	22090101	Financial Assistance to families of deceased officers	0.00	0.00	0.00	0.00
2	22090102	National Council on Establishments	2,452,000.00	1,200,000.00	3,000,000.00	3,000,000.00
3	22090103	Central Training vote	77,490,000.00	12,702,200.00	150,000,000.00	86,000,000.00
4	22090104	Grant to Labour / Industrial Unions.	8,559,000.00	3,761,500.00	11,000,000.00	10,000,000.00
5	22090105	May Day Celebration	6,000,000.00	6,000,000.00	10,000,000.00	6,000,000.00
6	22090106	E-pass	2,612,000.00	4,784,260.00	5,000,000.00	5,000,000.00
7	22090107	Establishments and Allied Matters	900,000.00	900,000.00	3,000,000.00	3,000,000.00
8	22090108	Conduct of Compulsory / Confirmation Exam for Junior Officers	1,700,000.00	700,000.00	2,000,000.00	2,000,000.00
9	22090109	HOS interactive Session with Public servants	0.00	0.00	0.00	0.00
10	22090110	Implementation of the Contributory Pension Scheme in the State.	350,000.00	30,589,450.20	150,000,000.00	25,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
11	22090111	Office of the SSA to the Governor on Union Matters	10,000,000.00	0.00	10,000,000.00	10,000,000.00
12	22090112	Management Courses at PSTI	19,559,218.00	0.00	0.00	0.00
13	22090113	Printing of Regulatory Books	2,987,000.00	0.00	6,000,000.00	6,000,000.00
14	22090114	Publicity/Documentation	6,244,000.00	895,572.79	4,000,000.00	4,000,000.00
Sub Total:			138,853,218.00	61,532,982.99	354,000,000.00	160,000,000.00
[012500800100] - SERVICE MATTERS DEPARTMENT						
1	22090101	Outfit Allowance	0.00	0.00	0.00	0.00
2	22090102	Civil Service Day Celebration and Award Night	4,000,000.00	0.00	5,000,000.00	6,000,000.00
3	22090103	Conduct of Civil Service Examination (junior) and Senior Staff	600,000.00	0.00	2,000,000.00	2,000,000.00
4	22090104	Grant to Senior Staff Club	0.00	0.00	0.00	0.00
5	22090105	Senior Management Committee	1,650,000.00	0.00	3,000,000.00	3,000,000.00
6	22090106	Specialized Capacity Building Programme for Administrative Officers	0.00	0.00	10,000,000.00	15,000,000.00
7	22090107	Financial Assistance to families of Deceased Officers	0.00	0.00	41,200,000.00	10,000,000.00
8	22090108	HOS Interactive Sessions with Public Service	948,000.00	0.00	3,000,000.00	3,000,000.00
9	22090109	Conduct of Promotion Examinations for Senior Officers	12,354,000.00	0.00	15,000,000.00	25,000,000.00
10	22090110	Civil Service Reforms	10,859,800.00	0.00	30,000,000.00	30,000,000.00
11	22090111	Premature/Compulsory Retirement from Service	0.00	0.00	0.00	0.00
12	22090112	Public Service Games	0.00	0.00	100,000,000.00	50,000,000.00
13	22090113	Staff Quarters Management and Allied Matters	0.00	0.00	10,000,000.00	10,000,000.00
14	22090114	Grant to staff Housing Loan Board	0.00	0.00	4,000,000.00	10,000,000.00
Sub Total:			30,411,800.00	0.00	223,200,000.00	164,000,000.00
[014000100100] - OFFICE OF THE STATE AUDITOR GENERAL						
1	22090101	Capacity building(Training of Auditors on e-Audit project and I.T).	4,400,000.00	1,993,850.00	5,000,000.00	3,000,000.00
2	22090102	Mandatory Professional Training Programmes for Auditors.	4,600,000.00	0.00	8,000,000.00	5,000,000.00
3	22090103	Special Audit Assignment: (i) Special Investigation	5,600,000.00	4,500,000.00	6,000,000.00	6,000,000.00
4	22090104	Preparation and production of Auditor-General Report.	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
Sub Total:			17,600,000.00	10,493,850.00	23,000,000.00	18,000,000.00
[014000200100] - OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT						
1		Special Audit Investigation	0.00	2,200,000.00	20,000,000.00	9,000,000.00
Sub Total:			0.00	2,200,000.00	20,000,000.00	9,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan- Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
	[014700100100] - CIVIL SERVICE COMMISSION					
1	22090101	Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	0.00	1,700,000.00	3,000,000.00	3,000,000.00
2	22090102	Special and Sundry Activities	14,263,071.35	6,441,147.96	20,000,000.00	14,000,000.00
3	22090103	Hosting meetings on recruitment, promotion, conversion and advancement	5,772,000.00	5,000,000.00	7,000,000.00	6,000,000.00
4	22090104	Capacity building for workers	6,903,080.00	0.00	10,000,000.00	2,000,000.00
5	22090105	Engagement of Consultants	0.00	0.00	0.00	0.00
Sub Total:			26,938,151.35	13,141,147.96	40,000,000.00	25,000,000.00
	[014800100100] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)					
1	22090101	Transition programme and Allied Activities (State INEC operations)	10,126,000.00	3,846,000.00	15,000,000.00	9,000,000.00
Sub Total:			10,126,000.00	3,846,000.00	15,000,000.00	9,000,000.00
	[021500100100] - MINISTRY OF AGRICULTURE					
1	22090101	Professional training for Ministry's staff	0.00	992,000.00	1,000,000.00	1,000,000.00
2	22090102	State Council on Agriculture	0.00	0.00	0.00	0.00
3	22090103	National Council on Agriculture	966,000.00	0.00	2,000,000.00	1,000,000.00
4	22090104	Flag off of Planting Season	0.00	0.00	2,000,000.00	1,000,000.00
5	22090105	TCU Labour Wages and Running Grants	30,000,000.00	11,250,000.00	15,000,000.00	12,000,000.00
6	22090106	Media Relation/Publicity	0.00	0.00	3,000,000.00	500,000.00
7	22090107	Haulage of 90 Tractors Implements From Igbokoda	0.00	0.00	0.00	0.00
8	22090108	Monitoring of Ministry's Projects Across the state	0.00	0.00	3,000,000.00	1,500,000.00
9	22090109	Administration of Commercial Agric Credit Scheme	300,000.00	535,000.00	4,000,000.00	1,000,000.00
10	22090110	Tractor Drivers Development Scheme	0.00	0.00	0.00	0.00
Sub Total:			31,266,000.00	12,777,000.00	30,000,000.00	18,000,000.00
	[021510200100] - AGRICULTURAL DEVELOPMENT PROGRAMME					
1	22090101	Motorcycle Allowance for Extension Workers	0.00	780,000.00	4,600,000.00	4,400,000.00
2	22090102	Audit Fees	2,850,000.00	1,850,000.00	3,400,000.00	2,100,000.00
Sub Total:			2,850,000.00	2,630,000.00	8,000,000.00	6,500,000.00
	[021511000100] - AGRICULTURAL INPUT AND SUPPLY AGENCY					
1	22090101	Distribution of Agro-Chemicals & Hardware and Mobile Sales	2,523,835.00	1,700,000.00	7,000,000.00	4,500,000.00
Sub Total:			2,523,835.00	1,700,000.00	7,000,000.00	4,500,000.00
	[022000100100] - MINISTRY OF FINANCE					

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
1	22090101	Maintenance of Leased Government Assets	0.00	0.00	11,520,000.00	10,000,000.00
2	22090102	Passages During Special Events	0.00	0.00	0.00	0.00
3	22090103	Public Service Car Loan Scheme	0.00	0.00	20,000,000.00	20,000,000.00
4	22090104	Preparation of Final Accounts	0.00	0.00	0.00	0.00
5	22090105	Committees and Commissions	136,675,218.50	101,815,583.58	100,000,000.00	100,000,000.00
6	22090106	Contingency Fund	703,267,538.11	315,514,561.82	310,000,000.00	500,000,000.00
7	22090107	Insurance of Ondo State Govt. Assets and tracking of vehicles.	152,397,291.84	128,789,084.96	376,250,000.00	300,000,000.00
8	22090108	Passages and Flights for Overseas Travels	78,839,858.00	97,429,588.00	130,000,000.00	120,000,000.00
9	22090109	Settlement of Utility Bills	82,403,570.40	84,048,240.69	100,000,000.00	80,000,000.00
10	22090110	State Security	3,332,456,956.33	2,830,152,184.00	3,250,000,000.00	3,000,000,000.00
11	22090111	Seminar and Training for Account Officers	4,132,340.00	2,782,250.00	15,000,000.00	10,000,000.00
12	22090112	Purchase of Computer Consumables for Ministry	9,700,750.00	5,350,000.00	10,000,000.00	8,000,000.00
13	22090113	Appreciation and State Awards	0.00	0.00	50,000,000.00	30,000,000.00
14	22090114	Printing of Release Warrant, DVEA Books and Allied Matters for Expenditure Department	9,493,936.00	4,950,000.00	8,000,000.00	8,000,000.00
15	22090115	Printing of Payment Request Vouchers	4,978,947.36	5,000,000.00	5,000,000.00	5,000,000.00
16	22090116	General Training of Accountants in the Civil Service	6,282,000.00	5,133,500.00	7,000,000.00	7,000,000.00
17	22090117	Mandatory Continuous Professional Development Training Course (MCPD)	7,452,000.00	5,189,500.00	10,000,000.00	10,000,000.00
18	22090118	RMAFC related Matters	0.00	2,650,000.00	5,000,000.00	5,000,000.00
19	22090119	Liaison with Debt Mgt. Office (DMO), Abuja	750,000.00	0.00	2,000,000.00	2,000,000.00
20	22090120	Publicity of Activities of the Ministry	0.00	0.00	2,000,000.00	2,000,000.00
21	22090121	Federation Accounts and Allocation Committee	9,293,500.00	6,074,100.00	10,000,000.00	10,000,000.00
22	22090122	Facilitation of Legislation for Fiscal Responsibility and Procurement Laws	0.00	0.00	2,000,000.00	2,000,000.00
23	22090123	Consultancy cost for Debt Mgt Unit	500,000.00	0.00	0.00	0.00
24	22090124	Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants	25,304,124.07	28,425,788.60	50,000,000.00	45,000,000.00
25	22090125	Capacity Building On Financial Management and Control	0.00	0.00	3,000,000.00	3,000,000.00
26	22090126	Tracking of Government Vehicles	0.00	0.00	0.00	0.00
27	22090127	Capacity building for Appropriation Committee & PAC Members	0.00	0.00	2,000,000.00	2,000,000.00
28	22090128	Min. Of Finance publications; News Letters and News	600,000.00	0.00	2,000,000.00	2,000,000.00
29	22090129	Outfit Allowance for Staff	0.00	0.00	0.00	0.00
30	22090130	Debt Management Committee	0.00	0.00	1,000,000.00	1,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
31	22090131	Investment Committee	3,442,000.00	3,000,000.00	3,000,000.00	3,000,000.00
32	22090132	Training, Staff Monitoring and Operation of Debt Mgt Unit (DMU)	1,833,600.00	555,000.00	2,000,000.00	2,000,000.00
33	22090133	Monitoring of Projects by EXCO Members	0.00	0.00	0.00	0.00
34	22090134	State Economic Committee-Matters Affecting	3,201,350.00	3,374,150.00	5,000,000.00	5,000,000.00
35	22090135	Special Assignment on Financial Matters	120,000.00	0.00	2,000,000.00	2,000,000.00
36	22090136	Maintenance of Ministry of Finance Office Premises	2,450,000.00	1,846,200.00	4,000,000.00	4,000,000.00
37	22090137	Board of Survey and other Allied Matters	1,586,000.00	1,500,000.00	2,000,000.00	2,000,000.00
Sub Total:			4,577,160,980.61	3,633,579,731.65	4,499,770,000.00	4,300,000,000.00
[022000700100] - OFFICE OF THE ACCOUNTANT GENERAL						
1	22090101	Compliance Monitoring / Revenue/ Operation Monitoring and Other Allied Matters	0.00	0.00	10,000,000.00	10,000,000.00
2	22090102	Preparation, Printing and Publication of Final Accounts	9,758,000.00	12,063,595.00	15,000,000.00	15,000,000.00
3	22090103	E-Pass Centre/Computer Materials	38,022,000.00	28,904,500.00	50,000,000.00	40,000,000.00
4	22090104	Security (Night and Day Guards) at TCO Offices	0.00	0.00	0.00	7,000,000.00
Sub Total:			47,780,000.00	40,968,095.00	75,000,000.00	72,000,000.00
[022000800100] - BOARD OF INTERNAL REVENUE						
1	22090101	Purchase of Diesel/Maintenance of Electricity Generating Sets	11,000,000.00	0.00	12,000,000.00	12,000,000.00
2	22090102	Procurement & Printing of Revenue Generating Items (i.e) Number Plates, Drivers License & Vehicle License.	30,892,855.00	0.00	140,000,000.00	140,000,000.00
3	22090103	Commission to revenue consultant	37,221,679.74	0.00	137,000,000.00	130,000,000.00
4	22090104	JTB meetings and conferences & convention	2,835,000.00	0.00	6,000,000.00	3,000,000.00
5	22090105	Annual JTB subvention & other JTB expenses	2,495,300.00	0.00	8,000,000.00	5,000,000.00
6	22090106	Tax Payers Enlightenment, Education, Information Campaign	11,849,050.00	0.00	14,000,000.00	10,000,000.00
7	22090107	Mandatory Continuous Professional Development Training for tax Officers	3,108,000.00	0.00	5,000,000.00	2,000,000.00
8	22090108	Subscription of Installed VSATS and Maintenance Retainership for ARCAS	27,611,158.32	0.00	37,000,000.00	30,000,000.00
9	22090109	Cleaning and Security services	1,500,000.00	0.00	7,000,000.00	10,000,000.00
10	22090110	Withholding, Audit, Monitoring and Investigation	1,346,000.00	0.00	7,000,000.00	10,000,000.00
Sub Total:			129,859,043.06	0.00	373,000,000.00	352,000,000.00
[022200100100] - MINISTRY OF COMMERCE AND INDUSTRY						
1	22090101	Consultancy Services	0.00	0.00	1,500,000.00	0.00
2	22090102	National Council on Commerce (Delegate Conference)	0.00	0.00	1,000,000.00	1,000,000.00
3	22090103	Grants to Business/Market Organization (NGOs)	0.00	0.00	0.00	0.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
4	22090104	Trade Fair Fund	0.00	0.00	1,000,000.00	800,000.00
5	22090105	Settlement of outstanding Entitlement of retired staff of Owena Motel	0.00	0.00	0.00	0.00
6	22090106	Workshop on Nigeria Oil and Gas Industry content act	0.00	0.00	0.00	0.00
Sub Total:			0.00	0.00	3,500,000.00	1,800,000.00
[022200900100] - CONSUMER PROTECTION COMMITTEE						
1	22090101	Retreat for Consumer Groups/Association	400,000.00	500,000.00	700,000.00	500,000.00
2	22090102	Test for quality Products	450,000.00	295,000.00	300,000.00	300,000.00
3	22090103	National Conference of Consumer Protection Council	0.00	0.00	0.00	0.00
4	22090104	State Conference of Consumer Protection Committee	400,000.00	0.00	0.00	0.00
5	22090105	Sensitization of Consumer and Public Awareness Programme	800,000.00	900,000.00	1,000,000.00	1,000,000.00
Sub Total:			2,050,000.00	1,695,000.00	2,000,000.00	1,800,000.00
[022700100100] - MINISTRY OF EMPLOYMENT AND PRODUCTIVITY						
1	22090101	Upkeep of Volunteer Corps and 5% overhead Administrative charges.	180,875,200.00	140,479,600.00	205,000,000.00	261,859,500.00
2	22090102	Volunteer Week/Periodic Sensitization Meeting with Volunteers	0.00	0.00	15,000,000.00	10,000,000.00
3	22090103	Artisans Week	3,736,000.00	0.00	30,000,000.00	10,000,000.00
4	22090104	Periodic Meetings with Artisans	600,000.00	0.00	20,000,000.00	18,140,500.00
Sub Total:			185,211,200.00	140,479,600.00	270,000,000.00	300,000,000.00
[022900100100] - MINISTRY OF TRANSPORT						
1	22090101	Maintenance and fuelling of Amphibious machine 400E	0.00	0.00	0.00	0.00
2	22090102	Ondo State Free School Shuttle Project	155,000,000.00	183,658,333.00	225,000,000.00	240,000,000.00
3	22090103	General maintenance and repairs of Pentagon Traffic Booths	0.00	0.00	0.00	0.00
4	22090104	Preparation of Tender Documents	0.00	0.00	0.00	500,000.00
5	22090105	Manpower Training and Development	0.00	0.00	0.00	500,000.00
6	22090106	Participation in National Council meetings and conferences-COREN,CIPMN,NIM,NCT,NSE & Others	0.00	1,600,000.00	1,800,000.00	4,000,000.00
7	22090107	Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc)	0.00	0.00	0.00	0.00
8	22090108	Publicity, Documentary and Jingles for Ministry of Transport activities	141,000.00	3,000,000.00	5,000,000.00	5,000,000.00
9	22090109	Transport Stake holders and Security meetings(Twice a month)	0.00	0.00	0.00	0.00
10	22090110	In-house study/research on Regional Railway Development	0.00	0.00	0.00	0.00
11	22090111	Motor Park Management	9,116,660.00	0.00	4,000,000.00	10,000,000.00
12	22090112	Sunshine Traffic Control/Traffic Management	6,000,000.00	7,417,332.00	30,200,000.00	35,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
Sub Total:			170,257,660.00	195,675,665.00	266,000,000.00	295,000,000.00
[023100300100] - ONDO STATE ELECTRICITY BOARD						
1	22090101	Maintenance of Generator sets at Government House and offices at Alagbaka Quarters, Akure and Maintenance of Street lights in Akure	302,000,000.00	300,000,000.00	400,000,000.00	315,000,000.00
Sub Total:			302,000,000.00	300,000,000.00	400,000,000.00	315,000,000.00
[023305100100] - MINISTRY OF NATURAL RESOURCES						
1	22090101	Media Relation Publicity	2,550,000.00	3,920,000.00	8,000,000.00	5,000,000.00
2	22090102	Forestry Development Trust Fund	0.00	0.00	0.00	0.00
3	22090103	Joint Task Force	28,907,000.00	29,500,000.00	38,000,000.00	40,000,000.00
4	22090104	Professional Training for Ministry's Staff	628,000.00	0.00	0.00	0.00
5	22090105	Sensitization of Primary and Secondary School Students toward Enhancing Replanting of Indgenous and Exotic Trees	0.00	0.00	0.00	0.00
6	22090106	Water Ways Task Force	0.00	0.00	0.00	0.00
7	22090107	Forestry Advisory/Produce Monitoring Committee	0.00	0.00	0.00	0.00
Sub Total:			32,085,000.00	33,420,000.00	46,000,000.00	45,000,000.00
[023400100100] - MINISTRY OF WORKS						
1	22090101	WORKS RANGERS F/C AND ALLIED MATTERS	0.00	0.00	0.00	0.00
2	22090102	REGISTRATION BOARD	0.00	0.00	800,000.00	720,000.00
Sub Total:			0.00	0.00	800,000.00	720,000.00
[023600100100] - MINISTRY OF CULTURE AND TOURISM						
1	22090101	Special Command Performance, Stage Equipment, Weigh-in etc.	27,740,000.00	0.00	15,700,000.00	1,000,000.00
2	22090102	Participation at NAFEST	400,000.00	0.00	5,000,000.00	1,000,000.00
3	22090103	Abuja Carnival	0.00	0.00	5,000,000.00	4,000,000.00
4	22090104	Meeting of the National Council for Culture and Tourism	876,000.00	0.00	2,000,000.00	2,000,000.00
5	22090105	School Arts/Cultural Competition	0.00	0.00	1,000,000.00	1,000,000.00
6	22090106	International Conference on Culture	0.00	0.00	5,000,000.00	3,000,000.00
7	22090107	Acquisition/Production of Artworks	895,000.00	0.00	1,000,000.00	2,000,000.00
8	22090108	Capacity Building	506,000.00	0.00	3,000,000.00	2,000,000.00
9	22090109	Publicity	0.00	0.00	10,000,000.00	2,000,000.00
10	22090110	World Tourism Day / Tourism Week	0.00	0.00	1,000,000.00	1,000,000.00
11	22090111	Quarterly Command Performance	1,500,000.00	0.00	4,000,000.00	4,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
12	22090112	Packaging and Promotion of Notable Traditional Festivals and Ceremonies: Igogo, Odunoba, Ogun, Malokun, Okota, Orosun, etc	1,500,000.00	2,000,000.00	5,000,000.00	4,000,000.00
13	22090113	Weekly Radio and Television Programmes	817,750.00	0.00	3,000,000.00	2,000,000.00
14	22090114	Promotion of indigenous music	0.00	0.00	0.00	0.00
15	22090115	Participation in exhibitions/workshops/trade fairs	0.00	60,000,000.00	2,000,000.00	2,000,000.00
16	22090116	Black History monte	0.00	0.00	0.00	0.00
17	22090117	National Cultural Quiz Competition for Secondary Schools	600,000.00	0.00	1,000,000.00	1,000,000.00
18	22090118	Statutory meetings of Chief Executive Officers of Culture	0.00	0.00	2,000,000.00	1,000,000.00
19	22090119	World Cultural Day (21st May, annually)	700,000.00	0.00	1,000,000.00	500,000.00
20	22090120	Participation in Cultural Officers of Oil Producing States Summit	0.00	0.00	0.00	500,000.00
21	22090121	World Artist Day	400,000.00	0.00	1,000,000.00	500,000.00
22	22090122	National and International Cultural/Tourism Exchange Programme	4,608,000.00	6,900,000.00	13,000,000.00	5,000,000.00
23	22090123	Cultural Fiesta: State Cultural festival, Monthly Cultural Variety Night Beauty/Fashion Parade, Promotion of Yoruba Language.	11,600,000.00	0.00	0.00	1,000,000.00
24	22090124	Development of Tourist Centers	3,850,000.00	0.00	0.00	0.00
25	22090125	Techno and Socio-Cultural Tourism Research and Documentation.	0.00	0.00	5,000,000.00	2,000,000.00
26	22090126	Maintenance of Idanre Hill Tourist Center	635,000.00	0.00	5,000,000.00	2,000,000.00
27	22090127	Praise Night.	1,500,000.00	3,940,000.00	9,200,000.00	5,000,000.00
28	22090128	Assistance/Donation to NGOs and Other Stakeholders on Culture	400,000.00	0.00	2,000,000.00	0.00
29	22090129	Maintenance of Culture and Tourism Website	0.00	0.00	1,000,000.00	500,000.00
Sub Total:			58,527,750.00	72,840,000.00	102,900,000.00	50,000,000.00
[023800100100] - MINISTRY OF ECONOMIC PLANNING AND BUDGET						
1	22090101	Collaboration with Development Partners	0.00	650,000.00	7,000,000.00	3,000,000.00
2	22090102	Impact Assessment of Projects/Programmes	0.00	0.00	7,000,000.00	5,000,000.00
3	22090103	Standing Committee on Revenue	0.00	0.00	1,500,000.00	1,000,000.00
4	22090104	Maintenance/Clearing of Premises	800,000.00	0.00	3,000,000.00	2,000,000.00
5	22090105	Budget preparation and Allied Matters	83,700,000.00	57,596,000.00	138,000,000.00	160,000,000.00
6	22090106	Capacity Building on Budget Matters	0.00	0.00	0.00	0.00
7	22090107	Strengthening of Planning Department (Establishment of State Planning Commission)	0.00	134,000.00	3,000,000.00	1,224,000.00
8	22090108	Ondo State Manpower Committee	0.00	0.00	2,000,000.00	816,000.00
9	22090109	Printing and Publication of Books of Estimates, Budget Speech, Supplementary Estimates, etc.	9,724,600.00	7,000,000.00	10,500,000.00	18,500,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
10	22090110	Capacity Building and Professional Development Training Programmes	2,001,000.00	0.00	20,000,000.00	8,160,000.00
11	22090111	National, State Planning and Economic Councils	4,902,000.00	2,317,000.00	12,000,000.00	10,000,000.00
12	22090112	Budget Review, Monitoring and Appraisal	3,245,000.00	3,095,000.00	16,000,000.00	16,000,000.00
13	22090113	Preliminary activities towards the Preparation of State Medium Term Plan	0.00	0.00	0.00	2,000,000.00
14	22090114	Printing and Publication of Documents on Contracts Awarded by the State Executive Council	0.00	0.00	1,000,000.00	0.00
15	22090115	State Food and Nutrition Committee	0.00	0.00	2,000,000.00	816,000.00
16	22090116	World Bank PSGRD Project Commitment Fund	0.00	10,110,000.00	80,000,000.00	32,640,000.00
17	22090117	Preparation and Processing of Re-Ordered Budget	0.00	0.00	0.00	0.00
18	22090118	Strategic Initiatives for Rapid Economic Development of Ondo State	0.00	0.00	20,000,000.00	30,000,000.00
19	22090119	Peer Visits/Exchange Programme	0.00	0.00	3,000,000.00	1,000,000.00
20	22090120	State Development Coordinating Council	0.00	0.00	3,000,000.00	5,000,000.00
21	22090121	Economic Summit	0.00	0.00	2,000,000.00	2,000,000.00
Sub Total:			104,372,600.00	80,902,000.00	331,000,000.00	299,156,000.00
[023800100400] - STATE PROJECT COORDINATING OFFICE						
1		World Bank PSGRD Project Commitment Fund	0.00	12,458,750.00	70,000,000.00	48,000,000.00
Sub Total:			0.00	12,458,750.00	70,000,000.00	48,000,000.00
[023800400100] - ONDO STATE BUREAU OF STATISTICS						
1	22090101	Strengthening of State Bureau of statistics	3,959,975.00	0.00	14,300,000.00	11,000,000.00
2	22090102	Production and implementation of the state Statistical master plan	3,180,000.00	0.00	28,000,000.00	9,000,000.00
3	22090103	Conference, Capacity Building and Meetings of the state Consultative Committee on statistic	1,712,500.00	0.00	17,700,000.00	7,000,000.00
4	22090104	Printing of Statistical Publications	0.00	0.00	0.00	0.00
5	22090105	Construction of State Gross Domestic Product (GDP)	0.00	0.00	0.00	0.00
6	22090106	UN Habitat Activities	0.00	0.00	0.00	10,000,000.00
Sub Total:			8,852,475.00	0.00	60,000,000.00	37,000,000.00
[025210300100] - ONDO STATE WATER AND SANITATION PROJECT (WATSAN)						
1	22090101	Maintenance of Existing Boreholes and Other Water Supply Emergencies	750,000.00	3,195,470.00	34,000,000.00	13,500,000.00
Sub Total:			750,000.00	3,195,470.00	34,000,000.00	13,500,000.00
[025300100100] - MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
1	22090101	National Council on Physical and Urban Development	0.00	0.00	2,000,000.00	2,000,000.00
2	22090102	Publicity of the Activities of the Ministry	0.00	0.00	2,000,000.00	1,500,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
3	22090103	Monitoring Enforcement	0.00	0.00	1,000,000.00	0.00
4	22090104	World Habitat Day	0.00	0.00	2,000,000.00	1,000,000.00
5	22090105	Stakeholders Forum on Physical Planning Development Peer Learning Unit	0.00	0.00	1,000,000.00	0.00
6	22090106	Housing Fair Fund and Annual Summits	0.00	0.00	1,000,000.00	0.00
7	22090107	Staff Development and Capacity Building	0.00	0.00	5,000,000.00	1,800,000.00
8	22090108	World Town Planning Day	0.00	0.00	2,000,000.00	1,000,000.00
9	22090109	Management of Town Planning Area Offices (18 LGAs)	0.00	0.00	1,200,000.00	2,700,000.00
Sub Total:			0.00	0.00	17,200,000.00	10,000,000.00
[026000100100] - MINISTRY OF LANDS AND HOUSING						
1	22090101	Housing Fair Fund and Annual Summits	1,209,000.00	0.00	0.00	0.00
2	22090102	Management of Land Administration	0.00	0.00	0.00	0.00
3	22090103	Grant to staff Housing Loan Board	3,814,000.00	0.00	0.00	0.00
4	22090104	Mandatory Continuous Professional Training (for 6 Professional Bodies)	1,688,000.00	0.00	0.00	0.00
Sub Total:			6,711,000.00	0.00	0.00	0.00
[026300100100] - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT						
1	22090101	Capacity building and development	2,012,500.00	0.00	0.00	0.00
2	22090102	Publicity of the activities of the Ministry	1,650,000.00	0.00	0.00	0.00
3	22090103	National Council on Physical & Urban Development	765,000.00	0.00	0.00	0.00
4	22090104	Monitoring Enforcement	0.00	0.00	0.00	0.00
5	22090105	World Habitat Day	0.00	0.00	0.00	0.00
6	22090106	World Town Planning Day	0.00	0.00	0.00	0.00
7	22090107	Stakeholders forum on Physical Planning Development peer learning unit	0.00	0.00	0.00	0.00
8	22090108	Relocation of Market women/Facility Management	0.00	0.00	0.00	0.00
9	22090109	Facility Management Unit	3,479,875.00	0.00	0.00	0.00
Sub Total:			7,907,375.00	0.00	0.00	0.00
[031800100100] - ONDO STATE JUDICIARY						
1	22090101	Annual Bar Conference	15,000,000.00	12,000,000.00	20,000,000.00	15,000,000.00
2	22090102	Outfit and Robe Allowance	50,000,000.00	45,000,000.00	100,000,000.00	60,000,000.00
3	22090103	Annual Legal Year	8,800,000.00	6,000,000.00	10,000,000.00	6,000,000.00
4	22090104	Annual Vacation Bonus	21,000,000.00	20,000,000.00	43,000,000.00	22,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
5	22090105	Training/Manpower Development	23,275,000.00	18,282,169.00	40,000,000.00	12,000,000.00
6	22090106	Statutory Conference Workshop and Seminars for Judges and Magistrates	17,977,080.00	5,892,000.00	25,000,000.00	10,000,000.00
7	22090107	Statutory Meeting of Body of Benchers NJC and NJI to be attended by Honourable Chief Judge	5,000,000.00	12,500,000.00	15,000,000.00	5,000,000.00
8	22090108	Insurance of Government Assets	12,757,500.00	0.00	17,000,000.00	10,000,000.00
Sub Total:			153,809,580.00	119,674,169.00	270,000,000.00	140,000,000.00
[031801100100] - ONDO STATE JUDICIAL SERVICE COMMISSION						
1	22090101	Annual Bar Conference	0.00	0.00	5,000,000.00	3,000,000.00
2	22090102	Annual Outfit Allowance	0.00	0.00	5,000,000.00	3,000,000.00
3	22090103	Training Manpower Development	0.00	0.00	7,000,000.00	3,000,000.00
4	22090103	Legal Year Celebration	0.00	0.00	3,000,000.00	2,000,000.00
Sub Total:			0.00	0.00	20,000,000.00	11,000,000.00
[032600100100] - MINISTRY OF JUSTICE						
1	22090101	Annual Bar Conference(National and International)	4,000,000.00	4,000,000.00	4,500,000.00	4,000,000.00
2	22090102	Annual Outfit Allowance	12,000,000.00	13,500,000.00	20,000,000.00	20,000,000.00
3	22090103	Annual Bar Dinner	0.00	0.00	1,000,000.00	1,000,000.00
4	22090104	Financial assistance and Welfare scheme for Boat disaster Victims	0.00	0.00	0.00	0.00
5	22090105	Accelerated Decongestion of Prisons	0.00	0.00	0.00	0.00
6	22090106	Attendance at Courts	20,250,000.00	16,500,000.00	25,000,000.00	20,000,000.00
7	22090107	Grant to office of the Public Defender	6,464,000.00	0.00	0.00	0.00
Sub Total:			42,714,000.00	34,000,000.00	50,500,000.00	45,000,000.00
[032605200100] - CUSTOMARY COURT OF APPEAL						
1	22090101	Annual Vacation for the President and other Judges	4,250,000.00	0.00	4,250,000.00	4,500,000.00
2	22090102	Outfit Allowance for the President, Judges and others	4,000,000.00	0.00	10,200,000.00	3,500,000.00
3	22090103	Legal Year	2,500,000.00	0.00	6,000,000.00	4,000,000.00
4	22090104	Manpower Development	2,000,000.00	0.00	10,000,000.00	7,500,000.00
5	22090105	Printing of Diary and Calendar for the year	3,500,000.00	0.00	5,000,000.00	0.00
6	22090106	Bar Conference for the President and other Judges	1,000,000.00	0.00	5,500,000.00	1,000,000.00
7	22090107	International Conferences, Seminars and Workshops	0.00	0.00	9,050,000.00	5,000,000.00
Sub Total:			17,250,000.00	0.00	50,000,000.00	25,500,000.00
[051300100100] - MINISTRY OF YOUTH DEVELOPMENT AND SPORTS						

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
1	22090101	National Youth Day/Subvention	0.00	0.00	1,000,000.00	1,000,000.00
2	22090102	Youth Summit	0.00	0.00	0.00	0.00
3	22090103	National Independence Day	0.00	0.00	0.00	0.00
4	22090104	Mobilization/Sensitization	0.00	1,650,000.00	2,000,000.00	2,000,000.00
5	22090105	Monitoring and Data Collection on Youth	0.00	0.00	1,000,000.00	1,000,000.00
6	22090106	Running Grant to Youth Council	2,000,000.00	0.00	2,000,000.00	1,000,000.00
7	22090107	International Students Day Celebration	0.00	0.00	0.00	0.00
8	22090108	Radio & TV Enlightenment Programme	0.00	0.00	2,000,000.00	1,000,000.00
9	22090109	National Youth Festival of Art & Culture	0.00	0.00	0.00	0.00
10	22090110	Youth Officers & Leaders Training	0.00	0.00	0.00	0.00
11	22090111	National & International Youth Conferences & Exchange Programmes	2,740,000.00	500,000.00	1,000,000.00	2,000,000.00
12	22090112	Youth Holiday Camping	0.00	0.00	0.00	0.00
13	22090113	Health walk	0.00	0.00	0.00	0.00
14	22090114	Grants to NYSC: State Office & Regional Office	22,513,000.00	14,000,000.00	30,000,000.00	20,000,000.00
15	22090115	Sports Development Programmes	355,000.00	0.00	2,000,000.00	2,000,000.00
16	22090116	Youth Empowerment Capacity Building	0.00	0.00	2,000,000.00	2,000,000.00
17	22090117	World Under 17 Championship Abuja (Nigeria)	0.00	0.00	0.00	0.00
18	22090118	National Conference and Capacity Building	0.00	1,650,000.00	2,000,000.00	2,000,000.00
19	22090119	Participation in National & International Competitions/Festivals	0.00	0.00	5,000,000.00	2,000,000.00
20	22090120	Projection for Batches A, B & C Corps Teachers Allowances	0.00	0.00	25,000,000.00	0.00
Sub Total:			27,608,000.00	17,800,000.00	75,000,000.00	36,000,000.00
[051300100200] - ONDO STATE FOOTBALL DEVELOPMENT AGENCY						
1	22090101	Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC, SQFC and Academy), ODS Football Associations, etc	0.00	0.00	265,000,000.00	200,000,000.00
2	22090102	Prosecution of CAF championship (Sunshine Stars FC)	0.00	0.00	50,000,000.00	100,000,000.00
Sub Total:			0.00	0.00	315,000,000.00	300,000,000.00
[051305100100] - YOUTH DEVELOPMENT BUREAU						
1	22090101	Youth Development Programmes	0.00	0.00	10,000,000.00	9,000,000.00
Sub Total:			0.00	0.00	10,000,000.00	9,000,000.00
[051400100100] - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
1	22090101	Commemoration of special international days: Women, Elderly, Family, the National Children Day and	7,500,000.00	6,000,000.00	32,000,000.00	20,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
		the Day of the African Child and Widows				
2	22090102	Armed Forces Remembrance Day	4,600,000.00	4,500,000.00	8,000,000.00	5,000,000.00
3	22090103	Nigerian Inter-religious Council Activities	1,200,000.00	600,000.00	3,200,000.00	3,000,000.00
4	22090104	Human Trafficking Control Programme	0.00	0.00	800,000.00	300,000.00
5	22090105	Meeting of Her Excellency with Women Groups	48,000,000.00	38,000,000.00	98,000,000.00	75,000,000.00
6	22090106	Management/Coordination and Subvention to NGOs	0.00	0.00	3,000,000.00	500,000.00
7	22090107	Reduction of women's vulnerability to HIV/AIDS & STDs	0.00	0.00	1,000,000.00	500,000.00
8	22090108	Resettlement scheme for street children and monitoring of foster and adopted children	0.00	0.00	4,000,000.00	500,000.00
9	22090109	Support programme for orphans and vulnerable children	0.00	500,000.00	4,000,000.00	500,000.00
10	22090110	Support for Probation Case Committee and Family Court: Seminars, Management and Allowances for Family Court Panel	140,500.00	0.00	3,000,000.00	500,000.00
11	22090111	Welfare Support/Emergency Services	15,867,400.00	9,000,000.00	25,000,000.00	20,000,000.00
12	22090112	Sensitization of the Public on Child Abuse Practises on TV and Radio and Monitoring of Day Care Centres	500,000.00	750,000.00	3,000,000.00	200,000.00
13	22090113	Women Enlightenment and Empowerment	9,481,000.00	4,499,777.00	102,000,000.00	20,000,000.00
14	22090114	Feeding and Maintenance of State Children Home and the Remand Home	7,791,630.00	7,083,300.00	12,000,000.00	9,000,000.00
15	22090115	Maintenance of Babafunke Ajasin Auditorium	0.00	0.00	1,000,000.00	500,000.00
16	22090116	Special Gbeiro Meetings	0.00	0.00	20,000,000.00	20,000,000.00
17	22090117	Advocacy of Women Affairs Programme and Production of Women of Fame Document	0.00	0.00	2,000,000.00	500,000.00
18	22090118	Participation of the Ministry in Trade Fairs	0.00	0.00	500,000.00	500,000.00
19	22090119	Welfare of the Remand Home Visiting Committee	220,000.00	0.00	500,000.00	500,000.00
20	22090120	Meeting of Honourable Commissioner with the Women group	1,800,000.00	0.00	9,000,000.00	3,000,000.00
21	22090121	Gbeiro During Special Events	0.00	0.00	12,000,000.00	0.00
Sub Total:			97,100,530.00	70,933,077.00	344,000,000.00	180,000,000.00
[051400100200] - AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS						
1	22090101	Welfare Emergency Services	0.00	0.00	0.00	0.00
2	22090102	Welfare of the Disabled Sponsorship of Persons with disabilities to Seminars and Conferences	0.00	0.00	2,000,000.00	1,000,000.00
3	22090103	International Day of the disables	0.00	1,200,000.00	3,500,000.00	3,000,000.00
4	22090104	Physically Challenged Persons Matters Affecting	3,138,470.00	6,310,000.00	50,000,000.00	15,000,000.00
Sub Total:			3,138,470.00	7,510,000.00	55,500,000.00	19,000,000.00
[051700101100] - MINISTRY OF EDUCATION						

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
1	22090101	Monitoring of Schools/Operational Vote	3,626,000.00	150,000.00	20,000,000.00	5,000,000.00
2	22090102	Running Grant to Sec. Schools	75,707,500.00	41,131,200.00	90,000,000.00	90,000,000.00
3	22090103	Feeding & Maintenance of 4 Special Schools	99,000,000.00	81,000,000.00	120,000,000.00	113,000,000.00
4	22090104	J.S.S.C.E	19,130,000.00	23,884,000.00	50,000,000.00	75,000,000.00
5	22090105	Education for All (EFA)Counterpart fund	0.00	0.00	0.00	0.00
6	22090106	National Education Competition in Sec. Schools	8,205,700.00	0.00	10,000,000.00	5,000,000.00
7	22090107	JETS Competitions	3,965,245.00	5,669,220.00	15,000,000.00	10,000,000.00
8	22090108	Feeding & Book Allowance for Handicapped Students in Technical Colleges and Tertiary Institutions	0.00	0.00	10,000,000.00	0.00
9	22090109	Printing of C.A Documents	860,000.00	1,595,000.00	20,000,000.00	19,000,000.00
10	22090110	School Examination (Unity Common Entrance Exams etc)	34,109,566.00	15,400,000.00	40,000,000.00	40,000,000.00
11	22090111	Schools Sport: Secondary Schools	846,500.00	1,745,500.00	10,000,000.00	0.00
12	22090112	NECO SSS Certificate Examination and Re-accreditation of Public Sec. Schools by NECO	0.00	0.00	0.00	0.00
13	22090113	Training Programme for Education Officers, Education Managers and other Related Personnel	11,705,400.00	234,000.00	25,000,000.00	1,000,000.00
14	22090114	Counterpart Funding (UNICEF & CERC)	0.00	0.00	0.00	0.00
15	22090115	School Census, Data Analysis and Research	745,000.00	0.00	2,000,000.00	1,000,000.00
16	22090116	National Education Conference including subject Assoc. for 56 core subjects, National Council on Education	1,705,000.00	2,319,000.00	15,000,000.00	7,000,000.00
17	22090117	Guidance and Counseling Therapy on Career Choice for Students	361,000.00	0.00	2,000,000.00	1,000,000.00
18	22090118	Examination Ethics & Disciplinary Committee Programme.	250,000.00	0.00	2,000,000.00	1,000,000.00
19	22090119	Education Watch Platform Programme (Public Information Programme in Education)	0.00	0.00	2,000,000.00	0.00
20	22090120	Science Conference & Diaspora Day Celebration.	0.00	0.00	0.00	0.00
21	22090121	Collection, Collation & Analysis of Education Statistics	600,000.00	70,000.00	3,000,000.00	500,000.00
22	22090122	WAEC/SSCE/JAMB Monitoring	3,572,000.00	0.00	5,000,000.00	2,500,000.00
23	22090123	Nomadic Education (Pastoral & Migrant).	150,000.00	0.00	2,000,000.00	0.00
24	22090124	Disable Census	0.00	0.00	0.00	0.00
25	22090125	Application of Psychology Test Instrument.	0.00	0.00	0.00	0.00
26	22090126	World Teachers Day	6,000,000.00	0.00	5,000,000.00	1,000,000.00
27	22090127	Monitoring of Projects/Preparation of Tender documents	200,000.00	0.00	10,000,000.00	0.00
28	22090128	International Competition for Secondary Schools	5,365,300.00	0.00	10,000,000.00	0.00
29	22090129	National Open University of Nigeria, Akure Study Centre.	0.00	0.00	0.00	0.00
30	22090130	STAN National Conference	2,950,000.00	0.00	7,000,000.00	1,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
31	22090131	Media Activities	5,543,500.00	455,000.00	5,000,000.00	2,000,000.00
Sub Total:			284,597,711.00	173,652,920.00	480,000,000.00	375,000,000.00
[051700300100] - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS						
1	22090101	Grants To Primary School	59,043,060.00	52,086,120.00	65,000,000.00	80,000,000.00
2	22090102	Training of Primary School Teachers & Education Managers	2,210,520.00	0.00	5,000,000.00	2,000,000.00
3	22090103	Wall Charts & Maps For Pry & Junior Secondary School	0.00	985,000.00	2,000,000.00	3,000,000.00
4	22090104	Annual Jets Competition For Primary Schools	600,000.00	0.00	2,000,000.00	2,000,000.00
5	22090105	Primary Schools Sports	0.00	0.00	2,000,000.00	10,000,000.00
6	22090106	National Education Conferences (JCCE, Rep & Planning, NCE, ESSPIN)	55,000.00	1,510,000.00	2,000,000.00	5,000,000.00
7	22090107	FTS Participants / State Government Contribution	28,062,000.00	20,000,000.00	30,000,000.00	30,000,000.00
8	22090108	Monitoring of Schools	0.00	1,000,000.00	2,000,000.00	4,200,000.00
9	22090109	School Competition for Pry & JSS (Nat. & Int.) Gov/President Inter-School Debate, Music & Creative Arts, STAN, MAN, UNESCO, NASTECH, Sensitization Programme on EFA, Space Tech etc	700,000.00	0.00	2,000,000.00	2,000,000.00
10	22090110	Printing Of Teachers Payment Vouchers	395,000.00	0.00	1,000,000.00	0.00
11	22090111	Subvention/Grants for Stakeholders in Basic Education(NUT, AOPSHON, PTA, etc)	0.00	0.00	500,000.00	400,000.00
12	22090112	School-Based Management Committee	400,000.00	900,000.00	1,500,000.00	1,000,000.00
13	22090113	Data Verification of Public Primary Schools in the State	820,000.00	0.00	2,000,000.00	2,500,000.00
14	22090114	Training of LGA Supervisors, Data Collectors etc.	0.00	0.00	1,000,000.00	1,000,000.00
15	22090115	Media Activities/Publicity	0.00	0.00	2,000,000.00	5,000,000.00
16	22090116	Grants /Maintenance of Mega Schools	0.00	53,000,000.00	110,000,000.00	181,900,000.00
Sub Total:			92,285,580.00	129,481,120.00	230,000,000.00	330,000,000.00
[051703000100] - QUALITY EDUCATION ASSURANCE AGENCY						
1	22090101	Inspection of school	52,500,000.00	0.00	0.00	0.00
2	22090102	Development of Quality Assurance Management Information System	0.00	0.00	0.00	0.00
3	22090103	Training Programme for Stakeholders on the concept of QED	0.00	0.00	0.00	0.00
4	22090104	Training Programme for Secondary school Administrators	0.00	0.00	0.00	0.00
5	22090105	Capacity building for Quality Education Assurance Agency Officers	0.00	0.00	5,000,000.00	2,800,000.00
6	22090106	Capacity building for Secondary school Teachers	0.00	0.00	0.00	0.00
7	22090107	Capacity Building for Primary school Teachers	0.00	0.00	0.00	0.00
8	22090108	Development of a Digital Library	0.00	0.00	0.00	0.00
9	22090109	Sensitization Programme	0.00	0.00	0.00	0.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
10	22090110	Hosting of QED.ES/Directors from other States	0.00	0.00	0.00	0.00
11	22090111	Attending National Council on Education's three meetings - JCCE (REFERENCE PLENARY AND NCE).	1,562,970.00	0.00	0.00	1,700,000.00
12	22090112	Whole School Evaluation	0.00	0.00	10,000,000.00	0.00
13	22090113	Maintenance of Area Offices	0.00	0.00	0.00	0.00
Sub Total:			54,062,970.00	0.00	15,000,000.00	4,500,000.00
[051705400100] - TEACHING SERVICE COMMISSION						
1	22090101	School Monitoring	6,450,000.00	16,600,000.00	60,000,000.00	36,000,000.00
2	22090102	Training of Secondary School Teachers	0.00	10,000,000.00	50,000,000.00	5,000,000.00
3	22090103	Production of Seniority List of Teachers	960,000.00	0.00	15,000,000.00	5,000,000.00
4	22090104	Recruitment of Teaching/Non Teaching Staff	0.00	0.00	2,100,000.00	0.00
5	22090105	Promotion Interview for Teaching/Non Teaching Staff	949,500.00	1,750,000.00	7,000,000.00	5,000,000.00
6	22090106	Promotion Exam & Interview for Teaching/Non Teaching Staff	600,000.00	0.00	0.00	0.00
7	22090107	Verification Exercise of Teaching/Non Teaching Staff	0.00	0.00	5,000,000.00	5,000,000.00
8	22090108	National Educational & Professional Conferences and Meetings, NCE, JCC etc	990,000.00	950,000.00	5,000,000.00	3,000,000.00
9	22090109	Interaction with Principals, Teaching/Non-Teaching Staff of Public Sec. Schools	0.00	0.00	6,000,000.00	4,500,000.00
10	22090110	Sponsorship of Associations & Unions e.g. STAN, ANCOPSS, Akomolede, ASUSS etc.	0.00	0.00	6,000,000.00	2,500,000.00
11	22090111	Capacity building for Education Managers and Administrators in TESCOM	850,000.00	750,000.00	10,000,000.00	5,000,000.00
12	22090112	Maintenance of TESCOM Website	0.00	0.00	500,000.00	5,000,000.00
13	22090113	Teaching Service Loan Scheme (Car Loan for Teachers)	0.00	0.00	0.00	0.00
14	22090114	Publications and Allied Matters	0.00	4,700,000.00	50,400,000.00	14,000,000.00
Sub Total:			10,799,500.00	34,750,000.00	217,000,000.00	90,000,000.00
[051705600100] - ONDO STATE SCHOLARSHIP BOARD						
1	22090101	Printing of Posters	0.00	0.00	100,000.00	0.00
2	22090102	Scholarship/Bursary Awards	1,500,000.00	246,390,000.00	261,400,000.00	230,500,000.00
3	22090103	Physically Challenged Awards	0.00	0.00	10,000,000.00	0.00
4	22090104	Printing of Scholarship forms/ Instruction sheet	0.00	0.00	0.00	0.00
5	22090105	Printing of Bursary forms/ Instruction sheets	0.00	0.00	0.00	0.00
6	22090106	Publication of Bulletins of the Success Story of Scholarship/Bursary Scheme/Printing of Background information forms	0.00	0.00	1,000,000.00	0.00
7	22090107	Review/Re-printing of Scholarship Scheme Brochure	0.00	0.00	500,000.00	0.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
8	22090108	Publication of Beneficiaries names in National Dailies	2,749,740.00	0.00	10,000,000.00	0.00
9	22090109	Flag-Off Activities	0.00	0.00	2,000,000.00	1,500,000.00
10	22090110	Scholarship and Stakeholders meetings	3,732,500.00	7,654,850.00	15,000,000.00	20,000,000.00
Sub Total:			7,982,240.00	254,044,850.00	300,000,000.00	252,000,000.00
[051800100100] - MINISTRY OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION						
1	22090101	Production of Exhibit in The 10 SACs and Training Materials Finished Product at Trade Fair	0.00	0.00	0.00	0.00
2	22090102	Proficiency Exams in the 10 Courses for 60 Students each at 36 SAC	0.00	1,200,000.00	1,200,000.00	1,500,000.00
3	22090103	Monitoring of ANFE Programme	0.00	0.00	0.00	0.00
4	22090104	Education-For-All (EFA)(ANFE) Component	0.00	0.00	0.00	0.00
5	22090105	Literacy-By-Radio	0.00	0.00	5,000,000.00	0.00
6	22090106	Publications	0.00	0.00	0.00	0.00
7	22090107	Science Based CEC for 5 GHS	0.00	0.00	0.00	0.00
8	22090108	Stipend to Facilitate NFE/VOC Adult Learner for Practice and Seed Money in Woodwork	400,000.00	347,402.00	400,000.00	420,000.00
9	22090109	National Education Competition (JET) Technical	975,000.00	0.00	1,700,000.00	0.00
10	22090110	Technical School Sports	0.00	0.00	1,700,000.00	0.00
11	22090111	Appa 3rd Agm Carnival 2007/2008	0.00	0.00	0.00	0.00
12	22090112	Student Final Exams: NABTEB	8,300,000.00	8,300,000.00	8,300,000.00	11,200,000.00
13	22090113	Unified College Diploma Examination	5,500,000.00	5,500,000.00	5,500,000.00	6,000,000.00
14	22090114	Federal Labour Trade Test Exams	4,300,000.00	4,288,700.00	4,300,000.00	5,800,000.00
15	22090115	National Education Technology Programme	785,000.00	0.00	800,000.00	0.00
16	22090116	Stipend for Technical Colleges Students and Monitoring of SIWES	989,350.00	0.00	1,000,000.00	0.00
17	22090117	Grants to Technical Colleges	7,966,658.23	5,175,000.00	6,900,000.00	5,900,000.00
18	22090118	Training Programme for Technical Teachers, Inspectors and Other Relevant Professionals	0.00	0.00	0.00	0.00
19	22090119	Monitoring and Inspection of Colleges (GTC/TECH DEPTS) In School	850,000.00	0.00	1,000,000.00	0.00
20	22090120	Sac Acquisition Centres Honorarium	0.00	0.00	0.00	0.00
21	22090121	Procurement of Diesel, Petrol and Lubricant Distribution and Servicing	41,250,000.00	41,250,000.00	45,000,000.00	45,000,000.00
22	22090122	Sac Consultancy	0.00	0.00	0.00	0.00
23	22090123	Annual Subvention to Don Bosco Institute	0.00	0.00	0.00	0.00
24	22090124	Publication of The Ministry Activities	0.00	0.00	0.00	0.00
25	22090125	Sac Trainers and Supervisors	33,000,000.00	33,000,000.00	36,000,000.00	36,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
26	22090126	Adult Literacy Facilitators	55,000,000.00	55,000,000.00	60,000,000.00	60,000,000.00
27	22090127	Science Based C.E.C Stipend to Facilitators (10 Facilitators N10,000.00 Each @7 Centres for 12 Months)	0.00	9,020,860.00	10,000,000.00	10,000,000.00
28	22090128	Stipend to Facilitators of Liberal Education Centres (GOVT. C.E.C) (N10,000.00 Per Facilitators, 15 Teachers/Facilitators, 7 Centres for 12 Months)	10,500,000.00	11,550,000.00	12,600,000.00	12,600,000.00
29	22090129	Registration Fee of PHS for NABTEB Examination Centres (N60,000.00 X 7 PHS)	420,000.00	0.00	420,000.00	0.00
30	22090130	Approval Inspection and Regulation of Private CEC For IGR	500,000.00	434,253.00	500,000.00	500,000.00
31	22090131	Stipend to Teachers at The 7 PHS	8,400,000.00	9,240,000.00	10,080,000.00	10,080,000.00
32	22090132	(v) PHS IKARE #12,000 X 8 TEACHERS X MONTHS	0.00	0.00	0.00	0.00
33	22090133	(i) PHS AKURE #12,000 X 15 TEACHERS X 12 MONTHS PHASE 1	0.00	0.00	0.00	0.00
34	22090134	(ii) PHS ONDO #12,000 X 15 TEACHERS X 12 MONTH	0.00	0.00	0.00	0.00
35	22090135	(iii) PHS OWO #12,000 X 8 TEACHERS X 12 MONTH	0.00	0.00	0.00	0.00
36	22090136	(iv) PHS OKA #12,000 X 8 TEACHERS X 12 MONTHS	0.00	0.00	0.00	0.00
37	22090137	(vi) PHS OKITIPUPA #12,000 X 8 TEACHERS X 12 MONTHS	0.00	0.00	0.00	0.00
38	22090138	(vii) PHS ODIGBO #12,000 X 8 TEACHERS X 12 MONTHS	0.00	0.00	0.00	0.00
39	22090139	Supervision of The 36 Skill Acquisition Centres	1,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00
40	22090140	Provision of Training Materials at The 36 Skill Acquisition Centres	0.00	1,982,250.00	2,000,000.00	2,500,000.00
41	22090141	NAFDAC Registration	0.00	0.00	0.00	0.00
42	22090142	First Aid Kits at the 36 SAC Centres	0.00	0.00	0.00	0.00
43	22090143	Inter-Skill Acquisition Centres Exhibitions/Competitions	197,674.00	0.00	200,000.00	0.00
44	22090144	Introduction of Vocational Skills in some Selected Secondary Schools in State	0.00	0.00	0.00	0.00
45	22090145	SAC Graduation Ceremony	1,200,000.00	0.00	2,000,000.00	0.00
46	22090146	World Teachers Day	0.00	0.00	0.00	0.00
Sub Total:			181,533,682.23	188,288,465.00	218,600,000.00	210,000,000.00
[052100100100] - MINISTRY OF HEALTH						
1	22090101	Maintenance/Management of Trauma Centre	0.00	0.00	0.00	0.00
2	22090102	Maintenance of Gani Fawehinmi Diagnostic Center	0.00	0.00	0.00	0.00
3	22090103	Management and Maintenance of Mother and Child Hospital and Other Health Facilities	199,878,883.32	341,917,895.69	500,000,000.00	380,000,000.00
4	22090104	National Health Insurance Scheme	0.00	0.00	0.00	0.00
5	22090105	Maintenance of inmate of Ago-Ireti	15,070,000.00	15,070,000.00	20,000,000.00	20,000,000.00
6	22090106	Maintenance of Kidney Care Centre	0.00	0.00	0.00	0.00
7	22090107	Assistance towards Medical Treatment	94,987,333.00	72,901,600.00	100,000,000.00	50,000,000.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan- Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
8	22090108	Midwifery Service Scheme	0.00	0.00	0.00	0.00
Sub Total:			309,936,216.32	429,889,495.69	620,000,000.00	450,000,000.00
[052110200100] - HOSPITAL MANAGEMENT BOARD						
1	22090101	Security of State Specialist Hospitals and General Hospitals	9,237,870.00	8,250,000.00	91,000,000.00	30,800,000.00
2	22090102	Cleaning of State Specialist Hospitals & General Hospitals	0.00	0.00	60,000,000.00	17,200,000.00
3	22090103	Monitoring/Board meetings/monthly meetings of all CMDs/MDS and Hospital Secretaries	900,000.00	0.00	12,000,000.00	6,000,000.00
Sub Total:			10,137,870.00	8,250,000.00	163,000,000.00	54,000,000.00
[052111500100] - EMERGENCY MEDICAL SERVICES AGENCY						
1	22090101	Maintenance and Management of Emergency Medical Services	78,527,889.00	34,764,320.00	50,000,000.00	50,000,000.00
Sub Total:			78,527,889.00	34,764,320.00	50,000,000.00	50,000,000.00
[053500100100] - MINISTRY OF ENVIRONMENT						
1	22090101	Environmental Related Days, World Environment Day, National Sanitation Day, National Council On Environment, Emergency Rapid Response	1,100,000.00	0.00	7,000,000.00	7,000,000.00
2	22090102	Capacity Building	0.00	475,000.00	5,000,000.00	0.00
3	22090103	Maintenance of Landscaped and Beautified sites	72,000,000.00	72,000,000.00	88,000,000.00	72,000,000.00
4	22090104	Monitoring Activities	0.00	0.00	0.00	10,000,000.00
Sub Total:			73,100,000.00	72,475,000.00	100,000,000.00	89,000,000.00
[053505300100] - ONDO STATE WASTE MANAGEMENT						
1	22090101	Kick out Waste Brigade Funding	0.00	2,000,000.00	6,000,000.00	1,000,000.00
2	22090102	Monthly Environmental Sanitation	20,500,000.00	22,500,000.00	27,000,000.00	24,000,000.00
3	22090103	Procurement of Fuel and Lubricants	24,017,945.00	13,500,000.00	15,000,000.00	15,000,000.00
4	22090104	Sweepers/Labour Allowances	0.00	44,088,000.00	60,000,000.00	50,000,000.00
Sub Total:			44,517,945.00	82,088,000.00	108,000,000.00	90,000,000.00
[053905100100] - ONDO STATE SPORTS COUNCIL						
1	22090101	National Competitions	4,294,650.00	3,520,000.00	4,000,000.00	5,000,000.00
2	22090102	Zonal Elimination	0.00	0.00	2,000,000.00	2,000,000.00
3	22090103	International Competitions	0.00	0.00	10,000,000.00	0.00
4	22090104	Male and Female Festival Football Teams	0.00	0.00	0.00	0.00
5	22090105	Male and Female Handball	1,000,000.00	0.00	3,000,000.00	0.00
6	22090106	Male and female Basketball	1,500,000.00	2,300,000.00	6,000,000.00	0.00
7	22090107	Male and Female Hockey Teams	0.00	0.00	4,000,000.00	0.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan-Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
8	22090108	Male and Female Volleyball Teams	2,500,000.00	0.00	3,000,000.00	0.00
9	22090109	State Sports Festival	0.00	0.00	0.00	0.00
10	22090110	Male and Female Challenge Cup	1,300,000.00	0.00	0.00	15,000,000.00
11	22090111	Governors Cup Football (Male and Female) and Age Group Football Competition.	0.00	0.00	0.00	0.00
12	22090112	National Sports Festival (Camping)	0.00	0.00	8,000,000.00	8,000,000.00
13	22090113	National Sports festival (Festival Proper)	15,000,000.00	378,000.00	100,000,000.00	98,000,000.00
14	22090114	Developmental Programme for all Sports(Catch them Young)	0.00	0.00	10,000,000.00	1,000,000.00
15	22090115	Hosting of National Competitions, Boxing and Gymnastics.	1,282,200.00	0.00	0.00	0.00
16	22090116	Overseas in-service Training	1,327,000.00	300,000.00	1,000,000.00	0.00
17	22090117	Local in-service Training	440,000.00	264,000.00	2,000,000.00	2,000,000.00
18	22090118	Fueling and Maintenance of Generator	3,000,000.00	1,500,000.00	2,000,000.00	2,000,000.00
19	22090119	Allowance and Stipends of Athletes for NSF.	13,144,500.00	18,597,000.00	20,000,000.00	22,000,000.00
20	22090120	Age Group, National and International Table Tennis Competition	5,972,500.00	340,000.00	7,000,000.00	5,000,000.00
21	22090121	Hosting of International Swimming Competition	0.00	0.00	0.00	0.00
22	22090122	Management of Athletics Activities	0.00	0.00	5,000,000.00	0.00
23	22090123	Athletes' Performance Allowance	0.00	0.00	0.00	34,000,000.00
Sub Total:			50,760,850.00	27,199,000.00	187,000,000.00	194,000,000.00
	[055100100100] - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
1	22090101	Conference/Seminar for Council of Obas	0.00	0.00	0.00	20,000,000.00
2	22090102	Ondo State Council of Obas - Stipend, Sitting Allowance for members of Council, and General Welfare of Traditional Rulers	0.00	88,000,000.00	235,000,000.00	122,000,000.00
3	22090103	State contribution to burial ceremonies of Obas in Ondo State	0.00	0.00	3,000,000.00	20,000,000.00
4	22090104	Allowance to Staff of Commissioner where he represents the Governor	0.00	0.00	0.00	0.00
5	22090105	Seminar for Neighbourhood Health Supervisors Local Government Primary Health Care	0.00	0.00	0.00	0.00
6	22090106	Production of Compendium of all Recognized/Register Chieftaincy Declaration	0.00	0.00	0.00	0.00
7	22090107	Production of Compendium of all Past Reports & White Paper on Chieftaincies in Ondo State	0.00	0.00	0.00	0.00
8	22090108	Recognition/Upgrading Assessment Tour and Public Hearing	0.00	0.00	4,000,000.00	4,000,000.00
9	22090109	Quarterly Interaction by Mr. Governor with Ondo State Council of Obas	0.00	0.00	0.00	0.00
10	22090110	Interactive Session and Enlightenment	0.00	0.00	9,000,000.00	40,000,000.00
11	22090111	Crisis Management and Peace Meetings	1,900,000.00	0.00	10,000,000.00	14,000,000.00
12	22090112	Chieftaincy Committee of all Local Government in the State.	0.00	0.00	0.00	0.00

	Sub Head	Details of Expenditure	Actual Expenditure Jan- Dec 2013 (N)	Actual Expenditure Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
13	22090113	Rendition of Annual Reports of all LGA'S to RAMFAC	0.00	0.00	0.00	0.00
Sub Total:			1,900,000.00	88,000,000.00	261,000,000.00	220,000,000.00
[055200100100] - MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES						
1	22090101	Ondo State Training and Projects Programmes (TAPP) Training of Community Change Agents, Government Officials and SCID Agents.	0.00	0.00	0.00	0.00
2	22090102	National Self Help Day Celebration	0.00	0.00	1,000,000.00	500,000.00
3	22090103	Grants and Aid to Communal Self-help Project	0.00	0.00	0.00	0.00
4	22090104	Monitoring and Supervision of Co-operative Organization	980,000.00	0.00	1,000,000.00	750,000.00
5	22090105	Egbe Alafowosowopo and Ara- Oto on Radio	0.00	0.00	0.00	0.00
6	22090106	Cooperative Day Celebration & OSCOFED Congress	1,000,000.00	0.00	500,000.00	500,000.00
7	22090107	Conference of Nigerian Association of Social workers(NASOW)	0.00	0.00	0.00	0.00
8	22090108	Matriculation of Student, Conduct and Supervision of Examination of Annual Graduation Ceremony	0.00	0.00	1,000,000.00	500,000.00
9	22090109	Monitoring, Supervision and Evaluation of Quick Win Projects and Communal Self-help Projects in 18 Local Government Areas	0.00	0.00	3,700,000.00	2,250,000.00
10	22090110	Advocacy/ Publicity on Community Development Programmes, Promotion of Community Development/TV Sensitization, Agbajowo etc TV programmes on Gove	0.00	0.00	0.00	0.00
11	22090111	Capacity Building for Community Representatives under the Strengthening Community Institutions for Development(SCID)Programme 1400 Communities Reps.	0.00	0.00	0.00	0.00
12	22090112	World Bank/ADB/FGN Rural Mobility Access Programme (RAMP)	0.00	0.00	0.00	0.00
13	22090113	Quarterly Meeting with 1400 Community Reps. in 18 LGAs	0.00	0.00	0.00	0.00
14	22090114	Office of SA on Community Development and NGO Matters	0.00	0.00	0.00	0.00
Sub Total:			1,980,000.00	0.00	7,200,000.00	4,500,000.00
[055200200100] - ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
1	22090101	Community and Social Relations	600,000.00	1,700,000.00	4,000,000.00	3,600,000.00
Sub Total:			600,000.00	1,700,000.00	4,000,000.00	3,600,000.00
Total:			10,453,291,149.50	8,600,055,499.73	17,025,075,000.00	14,127,126,000.00