

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 01001 - Ondo State House of Assembly
OTHER CHARGES

		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	151,942,000.00	82,801,152.00	150,000,000.00	250,000,000.00
2	420201	Utility	19,601,000.00	14,079,240.00	50,000,000.00	50,000,000.00
3	420301	Telephone Services	10,128,000.00	9,817,416.00	30,000,000.00	30,000,000.00
4	420401	Stationery	70,021,000.00	48,630,456.00	50,000,000.00	150,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	37,931,000.00	25,418,736.00	80,000,000.00	80,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	40,771,000.00	39,383,820.00	80,000,000.00	120,000,000.00
7	420701	Consultancy Services	11,974,000.00	7,039,620.00	15,000,000.00	15,000,000.00
8	420801	Grants, Contribution and Subvention	23,589,000.00	33,561,864.00	50,000,000.00	100,000,000.00
9	420901	Training and Staff Development	67,491,000.00	79,376,472.00	190,000,000.00	250,000,000.00
10	421001	Entertainment and Hospitality	37,958,000.00	37,861,740.00	110,000,000.00	120,000,000.00
11	421101	Miscellaneous	95,170,000.00	16,210,152.00	50,000,000.00	50,000,000.00
12	421201	Outstanding Liabilities	9,909,000.00	11,758,068.00	40,000,000.00	40,000,000.00
13	421301	Printing and Advertisement	26,455,000.00	50,685,264.00	60,000,000.00	150,000,000.00
Total			602,940,000.00	456,624,000.00	955,000,000.00	1,405,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
RECURRENT EXPENDITURE
HEAD 01001 - Ondo State House of Assembly
TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	430100	TRAINING VOTE FOR ODHA STAFF	34,946,000.00	4,965,000.00	50,000,000.00	20,000,000.00
2	430101	HOSTING & PARTICIPATION OF SPEAKERS CONFERENCE	26,250,000.00	4,283,000.00	20,000,000.00	20,000,000.00
3	430102	PASSAGES & FLIGHT FOR ODHA	85,421,000.00	88,509,991.00	130,000,000.00	100,000,000.00
4	430103	COMMON WEALTH PARLIAMENTARY CONFERENCE	5,477,000.00	5,943,600.00	45,000,000.00	45,000,000.00
5	430104	MAINTENANCE & FUELING OF GENERATOR	6,200,000.00	12,000,000.00	35,000,000.00	35,000,000.00
6	430105	CLEARING OF ASSEMBLY PREMISES	10,800,000.00	12,500,000.00	35,000,000.00	35,000,000.00
7	430106	SUPPLY OF SPARE PARTS TO MECHANICAL WORKSHOP	14,000,000.00	13,000,000.00	40,000,000.00	40,000,000.00
8	430107	PUBLICITY OF THE ASSEMBLY	19,600,000.00	0.00	50,000,000.00	50,000,000.00
9	430108	DONATIONS	12,500,000.00	12,000,000.00	45,000,000.00	45,000,000.00
10	430109	PUBLIC HEARING ON BILLS AND SPECIAL COMMITTEE ASSIGNMENT	20,500,000.00	0.00	50,000,000.00	50,000,000.00
11	430110	LEGISL. STUDY TOURS & EXCHANGE PROGRAMME FOR HON MEMBERS & CORE LEGISL. STAFF	6,347,000.00	0.00	37,000,000.00	30,000,000.00
12	430111	PROCUREMENT OF CONSUMABLE FOR THE LEGISLATIVE OFFICE & MAINTENANCE OF THE HALLOWED CHAMBER	20,000,000.00	0.00	40,000,000.00	40,000,000.00
13	430112	PAYMENT OF INSURANCE PREMIUM	21,885,000.00	0.00	50,000,000.00	40,000,000.00
14	430113	PEACE & PROSPERITY IN THE STATE	0.00	0.00	65,000,000.00	50,000,000.00
15	430114	PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN LEGAL/PUBLICATION/FINANCE & ADMIN. DEPARTMENTS	19,000,000.00	14,500,000.00	45,000,000.00	35,000,000.00
16	430115	MAINTENANCE OF TELEPHONE & INTERCOM & E-LEGISLATIVE SERVICES	11,000,000.00	13,000,000.00	28,000,000.00	30,000,000.00
17	430116	ADDITIONAL PROVISION ON FURNITURE & EQUIPMENT FOR STAFF	12,500,000.00	14,500,000.00	30,000,000.00	30,000,000.00
18	430117	INTIATIVE FOR THE ADVANCENENT OF DEMOCRATIC VALUES	18,000,000.00	0.00	55,000,000.00	55,000,000.00
19	430118	LEGAL/PUBLICATION & TABLES FOR THE LEGAL DEPARTMENT	0.00	0.00	0.00	0.00
20	430119	CAPACITY BUILDING FOR HON. MEMBERS	41,572,000.00	30,779,592.25	60,000,000.00	60,000,000.00
21	430120	END OF YEAR PACKAGE FOR HON MEMBERS & ODHA STAFF	30,000,000.00	0.00	50,000,000.00	100,000,000.00
22	430121	VEHICLE MAINTENANCE & CONSUMABLES	0.00	7,000,000.00	30,000,000.00	30,000,000.00
23	430122	OUTFIT ALLOWANCE	0.00	0.00	50,000,000.00	40,000,000.00
24	430123	BUDGET APPROPRIATION AND ALLIED MATTERS	0.00	25,000,000.00	35,000,000.00	30,000,000.00
25	430124	LEGISLATIVE ADVOCACY RESEARCH FOR BETTER LEGISLATIVE CONTENT	0.00	6,000,000.00	15,000,000.00	15,000,000.00
26	430125	PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN INDIGENEOUS LANGUAGE (YORUBA & IJAW)	0.00	500,000.00	500,000.00	3,000,000.00
27	430126	PRODUCTION OF COMPENDIUM OF LAWS	0.00	0.00	0.00	10,000,000.00
28	430127	PRODUCTION OF COMPENDIUM OF RESOLUTIONS	0.00	0.00	0.00	10,000,000.00

29	430128	28 DAYS HOTEL ACCOMMODATION FOR 7TH ASSEMBLY HON. MEMBERS (2011-2015)	0.00	0.00	0.00	0.00
30	430129	CUSTOMISED ROBE FOR MR SPEAKER/DEPUTY SPEAKER (7TH ASSEMBLY)	0.00	0.00	0.00	0.00
31	430130	INDUCTION COURSE/RETREAT FOR NEW HON MEMBERS (7TH ASSEMBLY)	0.00	0.00	0.00	0.00
32	430131	REHABILITATION OF ARCADE MACE	0.00	5,000,000.00	5,000,000.00	5,000,000.00
33	430132	Annual Parliamentary Games	0.00	0.00	5,000,000.00	5,000,000.00
34	430133	MAINTENANCE OF FUEL DUMP IN THE HOUSE	0.00	10,500,000.00	20,000,000.00	20,000,000.00
35	430134	SEVERANCE ALLOWANCE FOR 26 HON. MEMBERS OF THE 6TH ASSEMBLY AT 300% OF ANNUAL BASIC SALARY (N1337220PA X 26X3)	0.00	0.00	0.00	0.00
36	430135	Procurement of Uniform for Sergeant at Arm, Mace bearer and Legislative Attendants	0.00	0.00	2,000,000.00	5,000,000.00
37	430139	Preparation of Bill of Quantities, Monitoring and Supervision of Projects	0.00	7,750,000.00	15,000,000.00	15,000,000.00
38	430138	Maintenance of Speaker and Deputy Speaker's Lodge	0.00	11,000,000.00	25,000,000.00	25,000,000.00
39	430137	Provision of Security Services at Assembly Complex	0.00	0.00	10,000,000.00	30,000,000.00
40	430136	Mobilization/Sensitization of Constituents on Important National Matters	0.00	5,000,000.00	30,000,000.00	30,000,000.00
41	430142	Mobilization/Sensitization of eligible Voters during voter's Registration Exercise	0.00	0.00	0.00	0.00
42	430140	Supply of Petroleum Product into Fuel Dump	0.00	7,700,000.00	10,000,000.00	20,000,000.00
43	430141	Ondo State House of Assembly -Protocol	0.00	6,300,000.00	8,300,000.00	8,000,000.00
44	430143	Induction Workshop for National Assembly Members Elect from South West	0.00	0.00	0.00	0.00
45	430144	Post Inauguration Activities of the 7th Assembly	0.00	0.00	0.00	0.00
46	430145	Gift Items during Festive Periods	0.00	0.00	0.00	0.00
47	430146	Dewey Decimal Classification Scheme/Binding on Aquired Newspapers	0.00	0.00	0.00	4,000,000.00
Total:			415,998,000.00	317,731,183.25	1,220,800,000.00	1,215,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 01002 - Office of the Speaker / Protocol
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	17,672,800.00	50,000,000.00	50,000,000.00
2	420201	Utility	0.00	540,800.00	1,004,000.00	1,000,000.00
3	420301	Telephone Services	0.00	748,800.00	1,500,000.00	1,500,000.00
4	420401	Stationery	0.00	899,600.00	3,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	3,348,400.00	4,000,000.00	4,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	2,126,800.00	20,000,000.00	20,000,000.00
7	420701	Consultancy Services	0.00	1,086,796.00	3,000,000.00	3,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	1,523,600.00	3,500,000.00	3,500,000.00
10	421001	Entertainment and Hospitality	0.00	1,092,000.00	6,000,000.00	6,000,000.00
11	421101	Miscellaneous	0.00	618,800.00	2,000,000.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	899,600.00	2,000,000.00	2,000,000.00
Total			0.00	30,557,996.00	96,004,000.00	96,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 01003 - Office of the Deputy Speaker
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	13,073,016.00	40,000,000.00	40,000,000.00
2	420201	Utility	0.00	327,256.00	1,000,000.00	1,000,000.00
3	420301	Telephone Services	0.00	262,666.00	750,000.00	750,000.00
4	420401	Stationery	0.00	998,994.00	3,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	1,489,876.00	5,000,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	4,125,148.00	12,000,000.00	12,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	973,156.00	3,000,000.00	3,000,000.00
9	420901	Training and Staff Development	0.00	805,222.00	2,000,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	0.00	1,791,296.00	6,250,000.00	6,250,000.00
11	421101	Miscellaneous	0.00	1,188,456.00	4,000,000.00	4,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	800,916.00	2,500,000.00	2,500,000.00
Total			0.00	25,836,002.00	79,500,000.00	79,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 01004 - Ondo State House of Assembly Service Commission
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	6,124,400.00	0.00	10,000,000.00	10,000,000.00
2	420201	Utility	3,348,000.00	0.00	6,000,000.00	6,000,000.00
3	420301	Telephone Services	0.00	0.00	0.00	0.00
4	420401	Stationery	4,395,400.00	0.00	7,500,000.00	8,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,436,400.00	0.00	5,000,000.00	10,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	3,994,400.00	0.00	6,000,000.00	10,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	3,863,800.00	0.00	6,500,000.00	8,000,000.00
10	421001	Entertainment and Hospitality	2,686,400.00	0.00	5,000,000.00	8,000,000.00
11	421101	Miscellaneous	4,574,600.00	0.00	7,000,000.00	10,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	4,052,600.00	0.00	7,000,000.00	10,000,000.00
Total			36,476,000.00	0.00	60,000,000.00	80,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 01004 - Ondo State House of Assembly Service Commission
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	434300	Training Vote for ODHA Service Commission	4,901,000.00	0.00	7,000,000.00	7,000,000.00
2	434302	Printing of Employment/APER form e.t.c	2,100,000.00	0.00	0.00	2,000,000.00
3	434303	Study Tour and exchange programme for members and staff of ODHA Service Commission	5,983,000.00	0.00	10,000,000.00	10,000,000.00
4	434304	Parliamentary Association meetings (Common Wealth, African Parliametary Union and Regional meetings	0.00	0.00	0.00	10,000,000.00
5	434305	Central Training Vote for ODHA & ODHA Service Commission Staff	9,699,600.00	0.00	10,000,000.00	8,000,000.00
6	434306	Outfit allowance for the staff of ODHASC	0.00	0.00	4,000,000.00	4,000,000.00
7	434308	Mandatory Continous Professional Development Programmes (MCPDP) for staff of ODHA and ODHA Service Commission	0.00	0.00	2,000,000.00	2,000,000.00
8	434309	Stationery for plenary meetings	2,000,000.00	0.00	4,000,000.00	4,000,000.00
9	434310	Maintenance of Intercom & Other special equipments	0.00	0.00	1,000,000.00	1,000,000.00
10	434307	End of the year activities and allied matters	12,304,000.00	0.00	25,000,000.00	10,000,000.00
11	434301	National and State Conferences of Chairmen,Members and Secretaries of House of Assembly Service Commissions (Hosting)	0.00	0.00	0.00	3,000,000.00
12	434311	10% Free Transport Allowance for Retirees of ODHA and ODHASC	0.00	0.00	0.00	2,000,000.00
Total:			36,987,600.00	0.00	63,000,000.00	63,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 02001 - Governor's Office (Govt. House & Protocol Dept)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	222,283,720.00	106,267,698.00	169,000,000.00	250,000,000.00
2	420201	Utility	4,483,315.00	2,251,756.00	5,700,000.00	3,000,000.00
3	420301	Telephone Services	6,314,193.00	3,950,449.00	10,000,000.00	8,000,000.00
4	420401	Stationery	7,369,100.00	3,160,358.00	8,000,000.00	8,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	15,938,340.00	6,873,783.00	17,400,000.00	15,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	11,918,000.00	5,135,584.00	13,000,000.00	12,000,000.00
7	420701	Consultancy Services	13,000,000.00	335,787.25	850,000.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	3,436,891.50	8,700,000.00	8,000,000.00
9	420901	Training and Staff Development	10,000,000.00	3,950,449.00	10,000,000.00	10,000,000.00
10	421001	Entertainment and Hospitality	150,000,000.00	86,909,899.00	220,000,000.00	186,000,000.00
11	421101	Miscellaneous	15,000,000.00	6,854,029.75	17,350,000.00	15,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	15,000,000.00	7,900,910.00	20,000,000.00	15,000,000.00
Total			471,306,668.00	237,027,594.50	500,000,000.00	530,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 02001 - Governor's Office (Govt. House & Protocol Dept)
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	430200 Domestic Passage	155,605,990.00	79,539,500.00	175,000,000.00	120,000,000.00
2	430201 Donation	370,889,820.00	242,043,100.00	440,000,000.00	250,000,000.00
3	430202 Maintenance of Boats	24,125,000.00	10,750,000.00	30,000,000.00	20,000,000.00
4	430203 Media relations	341,931,424.31	163,683,500.00	400,000,000.00	250,000,000.00
5	430204 Maintenance of Governmet House	74,437,500.00	26,874,000.00	75,000,000.00	58,000,000.00
6	430205 Settlement of Hotel bills	171,245,489.63	72,000,129.00	220,000,000.00	150,000,000.00
7	430206 Gift Items During Festivities and Children Party	205,263,700.00	20,000,000.00	234,000,000.00	200,000,000.00
8	430207 Office of ADC and CSO	13,930,664.00	5,264,000.00	14,000,000.00	12,000,000.00
9	430208 Outfit Allowance	26,782,000.00	9,163,000.00	36,000,000.00	0.00
10	430209 Hosting of State Guests during Special Events	79,244,000.00	130,353,500.00	152,000,000.00	150,000,000.00
11	430210 Office of the Senior Special Assistant (Public Communication)	0.00	5,752,825.00	10,000,000.00	8,000,000.00
12	430211 Offices of the S.As(Admin & Appointment) to the Governor	0.00	0.00	10,000,000.00	0.00
13	430212 S.S.A. Project Monitoring	0.00	0.00	20,000,000.00	0.00
	Total:	1,463,455,587.94	765,423,554.00	1,816,000,000.00	1,218,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 02002 - Government House and Protocol Other Charges of Political Functionaries
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	55,221,329.00	28,298,244.00	58,000,000.00	52,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	823,452.00	398,843.00	1,000,000.00	700,000.00
4	420401	Stationery	0.00	0.00	0.00	0.00
5	420501	Maintenance of Office Furniture and Equipment	1,000,000.00	398,843.00	1,000,000.00	1,300,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,683,205.00	3,468,438.00	6,000,000.00	4,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,625,000.00	797,686.00	2,000,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	856,000.00	398,843.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	4,862,240.00	1,595,381.00	3,646,000.00	4,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	0.00	0.00
Total			67,071,226.00	35,356,278.00	72,646,000.00	65,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 02003 - Free Trade Zone
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	186,106,000.00	1,535,700.00	1,800,000.00	10,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	132,874,200.00	1,275,000.00	1,400,000.00	3,000,000.00
4	420401	Stationery	101,776,800.00	1,137,000.00	1,262,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	104,676,400.00	920,000.00	1,000,000.00	3,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	105,783,600.00	892,600.00	1,200,000.00	3,000,000.00
7	420701	Consultancy Services	101,673,600.00	950,000.00	1,000,000.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	100,950,000.00	1,376,500.00	1,500,000.00	6,000,000.00
10	421001	Entertainment and Hospitality	106,173,600.00	895,000.00	1,200,000.00	3,000,000.00
11	421101	Miscellaneous	106,173,600.00	916,000.00	1,000,000.00	3,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	48,712,200.00	500,000.00	700,000.00	2,000,000.00
Total			1,094,900,000.00	10,397,800.00	12,062,000.00	36,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 03001 - Deputy Governor\'s Office
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	76,426,050.00	35,696,500.00	110,000,000.00	110,000,000.00
2	420201	Utility	1,026,290.00	900,000.00	1,000,000.00	1,008,000.00
3	420301	Telephone Services	4,156,450.00	2,237,000.00	5,000,000.00	4,860,000.00
4	420401	Stationery	4,171,450.00	2,043,000.00	5,000,000.00	4,860,000.00
5	420501	Maintenance of Office Furniture and Equipment	10,011,480.00	5,692,000.00	12,000,000.00	12,051,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	15,188,800.00	8,298,000.00	20,000,000.00	20,250,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	1,856,530.00	1,110,000.00	2,000,000.00	2,025,000.00
9	420901	Training and Staff Development	11,583,250.00	6,276,000.00	15,000,000.00	14,994,000.00
10	421001	Entertainment and Hospitality	8,028,900.00	5,140,000.00	10,000,000.00	10,008,000.00
11	421101	Miscellaneous	11,314,350.00	7,783,500.00	15,000,000.00	14,994,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	4,141,450.00	2,300,000.00	5,000,000.00	4,950,000.00
Total			147,905,000.00	77,476,000.00	200,000,000.00	200,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 03001 - Deputy Governor's Office
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	434400	DONATION	33,615,000.00	13,998,000.00	40,000,000.00	40,000,000.00
2	434401	MEDIA RELATIONS	3,580,000.00	1,746,000.00	5,000,000.00	5,000,000.00
3	430301	SEMA	11,450,000.00	5,118,457.00	30,000,000.00	30,000,000.00
4	434402	COCOA DEVELOPMENT COMMITTEE ACTIVITIES	0.00	0.00	0.00	0.00
5	434403	ATTENDANCE OF STATE FUNCTIONS ON BEHALF OF THE GOVERNOR	13,685,000.00	11,460,500.00	15,000,000.00	15,000,000.00
6	434404	MAINTENANCE OF DEPUTY GOV'S LODGE	8,065,000.00	3,498,000.00	10,000,000.00	10,000,000.00
7	434405	SETTLEMENT OF HOTEL BILLS	9,022,000.00	3,498,000.00	10,000,000.00	10,000,000.00
8	434406	OUTFIT ALLOWANCE	5,499,300.00	1,305,000.00	8,000,000.00	0.00
Total:			84,916,300.00	40,623,957.00	118,000,000.00	110,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 03002 - Boundary Commission
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	2,600,000.00	1,243,000.00	3,400,000.00	3,800,000.00
2	420201	Utility	200,000.00	0.00	0.00	0.00
3	420301	Telephone Services	268,000.00	150,000.00	300,000.00	500,000.00
4	420401	Stationery	300,000.00	139,497.00	300,000.00	700,000.00
5	420501	Maintenance of Office Furniture and Equipment	300,000.00	291,400.00	600,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	900,000.00	593,503.00	1,100,000.00	2,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	2,500,000.00	953,500.00	1,800,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	3,300,000.00	746,200.00	1,500,000.00	3,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	755,500.00	474,400.00	1,000,000.00	1,000,000.00
Total			11,123,500.00	4,591,500.00	10,000,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 03002 - Boundary Commission
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	430400	Hosting of Boundary meetings and other related boundary matters to meet emergency need both inter and intra State Boundary disputes	4,398,000.00	3,717,400.00	5,200,000.00	4,000,000.00
2	430401	Sensitization/Enlightenment workshops on Boundary Disputes/Conflict Resolution	1,500,000.00	0.00	1,500,000.00	1,500,000.00
3	430402	Demarcation of inter and intra State Boundary Excercise/Field Tracing and Verification	2,617,500.00	2,548,300.00	14,000,000.00	3,500,000.00
4	430403	Documentary Journals on Boundary matters	500,000.00	0.00	500,000.00	500,000.00
5	430404	Border Community development agency Activities	2,000,000.00	0.00	500,000.00	500,000.00
6	430405	Ondo/Osun Disputed Area Committee	0.00	0.00	0.00	5,000,000.00
Total:			11,015,500.00	6,265,700.00	21,700,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
RECURRENT EXPENDITURE
HEAD 04001 - Cabinet and Special Services Dept.
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	6,000,000.00	3,220,000.00	7,200,000.00	8,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	4,000,000.00	506,000.00	800,000.00	1,000,000.00
4	420401	Stationery	9,000,000.00	1,848,000.00	4,000,000.00	5,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,000,000.00	910,000.00	1,548,000.00	2,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,000,000.00	1,260,000.00	2,400,000.00	2,500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	4,500,000.00	1,582,000.00	2,500,000.00	4,000,000.00
10	421001	Entertainment and Hospitality	4,000,000.00	6,224,000.00	12,000,000.00	13,000,000.00
11	421101	Miscellaneous	1,200,000.00	506,000.00	800,000.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,230,000.00	1,210,000.00	3,000,000.00	3,000,000.00
Total			36,930,000.00	17,266,000.00	34,248,000.00	41,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04001 - Cabinet and Special Services Dept.
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	430500 Activities of the Military (Army)	3,013,500.00	2,000,000.00	2,000,000.00	6,000,000.00
2	430512 Security Services during Festive Periods/Anniversaries	9,800,000.00	25,000,000.00	25,000,000.00	28,000,000.00
3	430501 Federal and State Security Council meeting	6,900,000.00	3,096,000.00	10,000,000.00	7,000,000.00
4	430502 Activities of the Military (Navy)	3,928,000.00	1,500,000.00	1,500,000.00	4,000,000.00
5	430503 Activities of the Military (Air Force)	2,000,000.00	1,379,000.00	1,500,000.00	4,000,000.00
6	430504 Activities of the Nigerian Police	2,000,000.00	999,500.00	1,000,000.00	4,000,000.00
7	430505 Activities of the Paramilitary Agencies	1,400,000.00	949,500.00	1,000,000.00	2,000,000.00
8	430506 Cabinet/Executive Council Secretariat and maintenance of Exco Chamber and Governor's Conference Room	7,970,000.00	5,389,500.00	10,000,000.00	19,000,000.00
9	430507 Activities of the Nigerian Prison Services	0.00	233,000.00	500,000.00	500,000.00
10	430508 State Tenders Board Secretariat	3,000,000.00	12,000,000.00	25,000,000.00	25,000,000.00
11	430509 Joint Security Patrol (JSP) Office	245,000.00	1,200,000.00	14,500,000.00	4,500,000.00
12	430510 Swearing-in Ceremonies of Political Appointees in the State and Allied Matters	3,500,000.00	500,000.00	1,000,000.00	6,000,000.00
13	430511 Outfit Allowances for Cabinet and Special Services Staff	0.00	3,740,000.00	5,000,000.00	0.00
	Total:	43,756,500.00	57,986,500.00	98,000,000.00	110,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04002 - Political and Economic Affairs Department
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	6,916,350.00	3,811,500.00	8,000,000.00	10,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	337,000.00	618,500.00	2,000,000.00	3,000,000.00
4	420401	Stationery	845,250.00	338,000.00	3,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	212,000.00	166,650.00	3,500,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	246,400.00	280,500.00	2,000,000.00	2,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	450,000.00	249,100.00	5,500,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	0.00	0.00	2,000,000.00	1,500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	0.00	0.00
Total			9,007,000.00	5,464,250.00	26,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04002 - Political and Economic Affairs Department
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	430607 Events Management, Production of Surveneirs and others	95,600,000.00	261,900,000.00	262,000,000.00	295,000,000.00
2	430612 Offices of the S.As(Admin & Appointment) to the Governor	0.00	0.00	0.00	10,000,000.00
3	430613 Facility Management	0.00	0.00	0.00	50,000,000.00
4	430610 Mobilization of Grassroot	0.00	0.00	20,000,000.00	0.00
5	430608 Medical Intervention during Festive Periods/Anniversaries	0.00	0.00	0.00	5,000,000.00
6	430611 Cleaning/Clearing of Event Venue	0.00	0.00	5,000,000.00	0.00
7	430604 Hosting of visitors/participants on study tour of Ondo State	0.00	20,000,000.00	30,000,000.00	20,000,000.00
8	430606 Independence anniversary	13,155,000.00	0.00	30,000,000.00	30,000,000.00
9	430605 Opinion Poll research	0.00	0.00	2,000,000.00	80,000,000.00
10	430600 Monetization for public Office Holders	727,698,736.24	3,614,625.00	252,000,000.00	1,400,000,000.00
11	430601 Workshop/Retreat/Training for Political Office Holders	0.00	30,786,000.00	70,000,000.00	100,000,000.00
12	430603 Democracy day	0.00	22,000,000.00	22,000,000.00	20,000,000.00
13	430602 Purchase of parliative commodity	350,000,000.00	200,000,000.00	0.00	260,000,000.00
14	430609 Task Force on Environmental Enforcement	0.00	11,180,000.00	20,000,000.00	0.00
	Total:	1,186,453,736.24	549,480,625.00	713,000,000.00	2,270,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04005 - International Relations and Diaspora Affairs Office
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	920,000.00	1,220,000.00	2,300,000.00	5,800,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	240,000.00	208,500.00	500,000.00	700,000.00
4	420401	Stationery	300,000.00	175,200.00	500,000.00	600,000.00
5	420501	Maintenance of Office Furniture and Equipment	400,000.00	103,870.00	311,000.00	500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	400,000.00	381,600.00	600,000.00	1,500,000.00
7	420701	Consultancy Services	500,000.00	103,870.00	300,000.00	300,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	650,000.00	310,800.00	900,000.00	1,000,000.00
10	421001	Entertainment and Hospitality	400,000.00	104,070.00	300,000.00	500,000.00
11	421101	Miscellaneous	300,000.00	138,545.00	400,000.00	500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	500,000.00	138,545.00	400,000.00	600,000.00
Total			4,610,000.00	2,885,000.00	6,511,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04005 - International Relations and Diaspora Affairs Office
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	434504	Maryland Sister State's Programme	0.00	0.00	0.00	30,000,000.00
2	434500	QUARTERLY MEETINGS OF N.N.V.S.	0.00	425,000.00	2,000,000.00	5,000,000.00
3	434501	DIASPORAL DAY CELEBRATION/DIASPORAL ANNUAL AWARD	865,000.00	0.00	2,000,000.00	3,000,000.00
4	434502	HOSTING/EVENT MANAGEMENT OF N.I.D.O./PROTOCOL COST FOR VISITING DELEGATION/PUBLICITY AND MEDIA RELATION COST(DIASPORA NEWSLETTERS, DOCUMENTARIES, ETC)	4,330,273.00	6,000,000.00	6,500,000.00	16,000,000.00
5	434503	SENSITIZATION/MOBILISATION OF NIGERIANS IN DIASPORA	2,986,500.00	3,000,000.00	4,500,000.00	6,000,000.00
Total:			8,181,773.00	9,425,000.00	15,000,000.00	60,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04006 - General Admin. Department
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	18,568,300.00	9,499,800.00	19,000,000.00	19,000,000.00
2	420201	Utility	990,300.00	714,500.00	2,000,000.00	2,500,000.00
3	420301	Telephone Services	1,317,500.00	600,000.00	1,500,000.00	2,000,000.00
4	420401	Stationery	2,476,000.00	1,233,000.00	2,500,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	4,278,710.00	500,100.00	2,500,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,933,900.00	100,500.00	250,000.00	1,250,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,290,000.00	749,000.00	3,500,000.00	2,500,000.00
10	421001	Entertainment and Hospitality	1,032,000.00	243,000.00	2,050,000.00	2,050,000.00
11	421101	Miscellaneous	2,776,000.00	2,930,500.00	2,700,000.00	2,200,000.00
12	421201	Outstanding Liabilities	794,000.00	0.00	550,000.00	500,000.00
13	421301	Printing and Advertisement	1,954,290.00	424,300.00	1,950,000.00	2,000,000.00
Total			37,411,000.00	16,994,700.00	38,500,000.00	38,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04006 - General Admin. Department
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	430700	Cleaning of the Secretariat Complex and other Government offices	108,999,155.00	58,554,000.00	120,000,000.00	135,000,000.00
2	430701	Provision of Security Services at State Secretariat Complex	46,123,200.00	23,460,000.00	50,000,000.00	50,000,000.00
3	430703	Publicity on Govt. activities/media	0.00	0.00	4,000,000.00	6,000,000.00
4	430704	Donation	0.00	0.00	0.00	0.00
5	430705	Outfit Allowance	0.00	0.00	5,000,000.00	0.00
6	430706	Fuel supply and Maintenance of the Transport Pool	12,673,000.00	6,057,999.99	20,000,000.00	20,000,000.00
7	430707	Utilities and other Minor Repairs in the Secretariat Complex	0.00	0.00	0.00	25,000,000.00
8	430708	Transport/Fueling of Vehicles during Special Events	0.00	4,500,000.00	6,000,000.00	0.00
9	430709	Capacity Building for Drivers	0.00	0.00	0.00	5,000,000.00
Total:			167,795,355.00	92,571,999.99	205,000,000.00	241,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04007 - Christian Welfare Board
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	2,000,000.00	3,397,800.00	6,400,000.00	6,500,000.00
2	420201	Utility	1,000,000.00	106,250.00	600,000.00	1,000,000.00
3	420301	Telephone Services	500,000.00	120,000.00	223,000.00	1,000,000.00
4	420401	Stationery	1,500,000.00	170,550.00	200,000.00	200,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,000,000.00	6,500.00	500,000.00	300,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,000,000.00	156,500.00	800,000.00	1,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	416,500.00	40,000.00	400,000.00	400,000.00
9	420901	Training and Staff Development	2,000,000.00	478,570.00	600,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	0.00	320,000.00	700,000.00	1,000,000.00
11	421101	Miscellaneous	768,500.00	502,000.00	1,000,000.00	800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	500,000.00	341,830.00	700,000.00	800,000.00
Total			10,685,000.00	5,640,000.00	12,123,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04007 - Christian Welfare Board
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	430800	Christian Pilgrimage Operation	85,000,000.00	6,133,768.00	85,000,000.00	85,500,000.00
2	430801	Co-ordination of Christian Organization and Mobilization of Christian Activities in the State	3,912,000.00	3,912,000.00	5,000,000.00	10,000,000.00
3	430802	Visitation to Hospital, Prison, Remand Home and Children	0.00	0.00	1,000,000.00	2,000,000.00
4	430803	Board Members Allowances	1,000,000.00	750,000.00	1,000,000.00	2,500,000.00
Total:			89,912,000.00	10,795,768.00	92,000,000.00	100,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04008 - Muslim Welfare Board
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	2,074,650.00	750,700.00	3,000,000.00	3,400,000.00
2	420201	Utility	85,000.00	35,000.00	140,000.00	100,000.00
3	420301	Telephone Services	172,250.00	89,300.00	200,000.00	100,000.00
4	420401	Stationery	546,320.00	189,200.00	800,000.00	800,000.00
5	420501	Maintenance of Office Furniture and Equipment	397,800.00	298,900.00	700,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	512,450.00	359,600.00	700,000.00	800,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,179,000.00	716,000.00	1,420,000.00	2,300,000.00
10	421001	Entertainment and Hospitality	2,578,000.00	1,440,600.00	2,000,000.00	1,500,000.00
11	421101	Miscellaneous	780,000.00	359,000.00	1,000,000.00	500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	225,030.00	42,000.00	500,000.00	500,000.00
Total			8,550,500.00	4,280,300.00	10,460,000.00	11,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013

RECURRENT EXPENDITURE

HEAD 04008 - Muslim Welfare Board

TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	430900	Muslim pilgrim operation	37,765,568.00	3,499,668.00	40,000,000.00	45,000,000.00
2	430901	Coordination of muslim organisation & mobilisation of muslim activity	0.00	7,955,000.00	12,000,000.00	9,000,000.00
3	430902	Board Members allowances	0.00	500,000.00	1,000,000.00	1,000,000.00
		Total:	37,765,568.00	11,954,668.00	53,000,000.00	55,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04009 - Liaison Office, Abuja
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	6,924,600.00	3,127,200.00	5,000,000.00	14,000,000.00
2	420201	Utility	2,254,896.00	892,470.00	2,000,000.00	2,000,000.00
3	420301	Telephone Services	851,050.00	420,000.00	1,500,000.00	1,000,000.00
4	420401	Stationery	594,300.00	304,050.00	1,500,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	533,400.00	282,000.00	2,000,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	3,216,700.00	1,246,300.00	3,446,000.00	3,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	463,000.00	90,000.00	1,000,000.00	500,000.00
9	420901	Training and Staff Development	624,000.00	273,400.00	2,000,000.00	1,000,000.00
10	421001	Entertainment and Hospitality	6,233,500.00	3,000,000.00	5,500,000.00	5,000,000.00
11	421101	Miscellaneous	7,564,170.00	3,490,650.00	6,000,000.00	7,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	171,100.00	204,000.00	500,000.00	500,000.00
Total			29,430,716.00	13,330,070.00	30,446,000.00	36,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04009 - Liaison Office, Abuja
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	434600	Sallah and Christmas gifts	18,000,000.00	0.00	18,000,000.00	13,000,000.00
2	434601	Outfit Allowance for Staff	2,900,000.00	2,830,000.00	5,000,000.00	3,000,000.00
3	434602	Interactive Session with the Ondo State Indigenes in the North	0.00	0.00	0.00	0.00
Total:			20,900,000.00	2,830,000.00	23,000,000.00	16,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04010 - Liaison Office, Lagos
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	6,000,000.00	8,000,000.00
2	420201	Utility	0.00	0.00	1,000,000.00	2,000,000.00
3	420301	Telephone Services	0.00	0.00	1,000,000.00	500,000.00
4	420401	Stationery	0.00	0.00	500,000.00	500,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	1,500,000.00	1,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	2,000,000.00	3,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	0.00	3,000,000.00	4,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	2,500,000.00	2,000,000.00
11	421101	Miscellaneous	0.00	0.00	1,500,000.00	1,500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	1,000,000.00	1,000,000.00
Total			0.00	0.00	20,000,000.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04011 - Intergovernmental Affairs and Multilateral Relation Unit
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	855,000.00	3,000,000.00	3,825,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	300,000.00	700,000.00	884,000.00
4	420401	Stationery	0.00	306,000.00	500,000.00	629,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	105,000.00	1,000,000.00	1,275,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	798,000.00	1,000,000.00	1,275,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	1,800,000.00	4,000,000.00	5,117,000.00
10	421001	Entertainment and Hospitality	0.00	180,000.00	1,000,000.00	1,275,000.00
11	421101	Miscellaneous	0.00	1,806,000.00	530,000.00	680,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	180,000.00	1,600,000.00	2,040,000.00
Total			0.00	6,330,000.00	13,330,000.00	17,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04011 - Intergovernmental Affairs and Multilateral Relation Unit
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	434700	Ondo State Community and Social Development Agency Matters Affecting	0.00	1,830,000.00	5,000,000.00	0.00
2	434701	State Implementation Committee activities on CGS	0.00	0.00	5,000,000.00	3,000,000.00
3	434702	Project Monitoring, Impact Assesment and other Ancillary Activities	0.00	0.00	0.00	50,000,000.00
4	434703	Publicity, Twinning Relationship, Capacity Building and Conferences	0.00	0.00	0.00	50,000,000.00
Total:			0.00	1,830,000.00	10,000,000.00	103,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04012 - Project and Price Monitoring Unit
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	4,256,280.00	2,124,702.00	5,912,000.00	12,600,000.00
2	420201	Utility	2,100,000.00	1,309,086.00	2,400,000.00	4,500,000.00
3	420301	Telephone Services	1,750,000.00	1,000,000.00	2,000,000.00	2,250,000.00
4	420401	Stationery	2,500,000.00	660,000.00	1,300,000.00	4,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,500,000.00	2,100,000.00	4,000,000.00	2,250,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,200,000.00	2,220,000.00	4,800,000.00	7,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	3,850,000.00	2,100,000.00	4,000,000.00	6,000,000.00
10	421001	Entertainment and Hospitality	1,400,000.00	720,000.00	1,600,000.00	2,250,000.00
11	421101	Miscellaneous	1,100,000.00	780,000.00	1,400,000.00	1,750,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	2,000,000.00	900,000.00	2,000,000.00	2,400,000.00
Total			24,656,280.00	13,913,788.00	29,412,000.00	45,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04012 - Project and Price Monitoring Unit
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1 434800	Monitoring and verification of projects	10,000,000.00	5,400,000.00	10,000,000.00	15,000,000.00
	Total:	10,000,000.00	5,400,000.00	10,000,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04013 - Accelerated Poverty Alleviation Agency
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	5,310,000.00	1,593,000.00	2,930,000.00	5,832,000.00
2	420201	Utility	1,620,000.00	486,000.00	900,000.00	1,864,000.00
3	420301	Telephone Services	2,400,000.00	720,000.00	1,420,000.00	2,280,000.00
4	420401	Stationery	3,060,000.00	918,000.00	1,700,000.00	2,632,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,000,000.00	900,000.00	1,700,000.00	1,600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,050,000.00	1,215,000.00	3,240,000.00	2,160,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	3,000,000.00	900,000.00	1,700,000.00	2,600,000.00
10	421001	Entertainment and Hospitality	2,880,000.00	864,000.00	1,604,000.00	1,536,000.00
11	421101	Miscellaneous	3,450,000.00	1,035,000.00	1,922,000.00	1,840,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,230,000.00	369,000.00	984,000.00	1,656,000.00
Total			30,000,000.00	9,000,000.00	18,100,000.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04013 - Accelerated Poverty Alleviation Agency
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	436300	Collection of data on the beneficiaries of Wealth Creation Programmes and Updating of Data base including Data base Management	0.00	0.00	400,000.00	250,000.00
2	436308	Advocacy and Social mobilization	0.00	0.00	500,000.00	500,000.00
3	436301	Monitoring of Wealth Creation Programmes	0.00	0.00	1,500,000.00	1,500,000.00
4	436302	Training of unemployed Graduates on Wealth generation activities and capacity building for Staff	0.00	0.00	1,500,000.00	1,000,000.00
5	436303	Maintenance of Mulberry Plantation and nursery	0.00	0.00	250,000.00	50,000.00
6	436304	Purchase of Chemicals for rearing, grainage and dyeing	0.00	0.00	250,000.00	50,000.00
7	436305	Procurement of materials for Lawyers' wig	0.00	0.00	200,000.00	50,000.00
8	436306	Apiary maintenance (Imariwo)	0.00	0.00	200,000.00	50,000.00
9	436307	Piary maintenance (Akure)	0.00	0.00	200,000.00	50,000.00
Total:			0.00	0.00	5,000,000.00	3,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04014 - State Information Technology Agency (SITA)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,360,000.00	924,000.00	2,400,000.00	3,196,000.00
2	420201	Utility	1,350,000.00	739,200.00	2,000,000.00	1,831,000.00
3	420301	Telephone Services	1,300,000.00	554,400.00	1,000,000.00	915,000.00
4	420401	Stationery	1,400,000.00	739,200.00	1,400,000.00	1,282,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,900,000.00	924,000.00	2,500,000.00	2,287,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	3,433,509.00	1,293,600.00	1,400,000.00	1,282,000.00
7	420701	Consultancy Services	963,091.00	369,600.00	1,000,000.00	915,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	3,500,000.00	1,293,600.00	2,400,000.00	4,196,000.00
10	421001	Entertainment and Hospitality	2,200,000.00	924,000.00	1,478,000.00	1,350,000.00
11	421101	Miscellaneous	1,210,000.00	369,600.00	1,000,000.00	915,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,100,000.00	1,108,800.00	2,000,000.00	1,831,000.00
Total			20,716,600.00	9,240,000.00	18,578,000.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04015 - Ondo State Action Committee on AIDS (ODSACA)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	3,099,000.00	720,000.00	3,000,000.00	1,500,000.00
2	420201	Utility	0.00	0.00	500,000.00	0.00
3	420301	Telephone Services	711,000.00	225,000.00	1,500,000.00	800,000.00
4	420401	Stationery	2,183,000.00	1,430,000.00	766,000.00	2,200,000.00
5	420501	Maintenance of Office Furniture and Equipment	973,000.00	1,065,000.00	2,000,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,768,000.00	815,000.00	2,000,000.00	2,800,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,744,000.00	2,610,000.00	3,000,000.00	4,000,000.00
10	421001	Entertainment and Hospitality	1,048,000.00	568,000.00	2,000,000.00	1,200,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	842,000.00	1,083,000.00	2,500,000.00	2,500,000.00
Total			13,368,000.00	8,516,000.00	17,266,000.00	16,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04015 - Ondo State Action Committee on AIDS (ODSACA)
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	431000	Commemoration of World AIDS day	5,000,000.00	0.00	4,000,000.00	3,000,000.00
2	431001	Participation of Chairman and Members in National and International HIV Conference	0.00	0.00	4,000,000.00	4,000,000.00
3	431002	Sitting allowance for ODSACA Board members	0.00	0.00	0.00	0.00
4	431003	Quarterly coordination/cluster meetings	0.00	0.00	0.00	0.00
5	431004	HIV/AIDS Programme Development Project (Counterpart Funds)	0.00	0.00	0.00	0.00
Total:			5,000,000.00	0.00	8,000,000.00	7,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04017 - Ondo State Community and Social Development Agency
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	2,000,000.00	6,000,000.00
2	420201	Utility	0.00	0.00	2,000,000.00	1,000,000.00
3	420301	Telephone Services	0.00	0.00	200,000.00	1,000,000.00
4	420401	Stationery	0.00	0.00	200,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	200,000.00	900,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	200,000.00	600,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	500,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	200,000.00
9	420901	Training and Staff Development	0.00	0.00	1,000,000.00	1,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	100,000.00	1,000,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	1,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	800,000.00
13	421301	Printing and Advertisement	0.00	0.00	100,000.00	1,000,000.00
Total			0.00	0.00	6,000,000.00	16,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04017 - Ondo State Community and Social Development Agency
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	436100	Community and Social Relations	0.00	0.00	2,000,000.00	2,000,000.00
		Total:	0.00	0.00	2,000,000.00	2,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 04018 - Office of the Secretary to the State Government
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	0.00	5,000,000.00
2	420201	Utility	0.00	0.00	0.00	2,000,000.00
3	420301	Telephone Services	0.00	0.00	0.00	4,000,000.00
4	420401	Stationery	0.00	0.00	0.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	4,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	2,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	2,000,000.00
9	420901	Training and Staff Development	0.00	0.00	0.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	2,000,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	0.00	2,000,000.00
Total			0.00	0.00	0.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 05001 - Office of Head of Service
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	8,515,000.00	0.00	10,500,000.00	15,500,000.00
2	420201	Utility	0.00	0.00	1,250,000.00	1,250,000.00
3	420301	Telephone Services	770,000.00	0.00	1,500,000.00	2,500,000.00
4	420401	Stationery	970,000.00	0.00	6,000,000.00	11,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	685,000.00	0.00	2,210,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,876,000.00	0.00	2,000,000.00	2,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	170,000.00	0.00	250,000.00	250,000.00
9	420901	Training and Staff Development	2,320,000.00	0.00	7,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	540,000.00	0.00	3,000,000.00	7,000,000.00
11	421101	Miscellaneous	5,080,000.00	0.00	2,000,000.00	6,300,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	105,000.00	0.00	1,500,000.00	1,200,000.00
Total			21,031,000.00	0.00	37,210,000.00	52,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 05002 - Office of Establishment and Service Matters
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	9,299,000.00	0.00	13,000,000.00	14,000,000.00
2	420201	Utility	0.00	0.00	320,000.00	3,200,000.00
3	420301	Telephone Services	300,000.00	0.00	360,000.00	400,000.00
4	420401	Stationery	3,136,450.00	0.00	2,920,000.00	4,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	853,450.00	0.00	2,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,418,956.00	0.00	2,000,000.00	3,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	400,000.00	200,000.00
9	420901	Training and Staff Development	3,901,350.00	0.00	1,000,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	50,000.00	0.00	441,000.00	200,000.00
11	421101	Miscellaneous	3,973,790.00	0.00	3,200,000.00	2,500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,445,894.00	0.00	1,500,000.00	1,500,000.00
Total			25,378,890.00	0.00	27,141,000.00	36,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 05002 - Office of Establishment and Service Matters
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	431103	Finacial Assistance to families of deead officers	0.00	0.00	0.00	0.00
2	431101	National Council on Establishments	930,000.00	0.00	22,000,000.00	3,000,000.00
3	431100	Central Training vote	0.00	0.00	315,000,000.00	250,000,000.00
4	431102	Grant to Labour / Indstrial Unions.	9,647,125.00	0.00	10,000,000.00	15,000,000.00
5	431104	May Day Celebration	4,000,000.00	0.00	4,000,000.00	10,000,000.00
6	431105	E-pass	9,484,507.96	0.00	8,000,000.00	8,000,000.00
7	431106	Establishments and Allied Matters	1,468,000.00	0.00	2,000,000.00	2,000,000.00
8	431108	Conduct of Compulsory / Confirmation Exam for Junior Officers	2,000,000.00	0.00	2,000,000.00	2,000,000.00
9	431107	HOS interactive Session with Public servants	0.00	0.00	15,000,000.00	0.00
10	431109	State Implementation Committee on the new Pension Scheme.	0.00	0.00	0.00	2,500,000.00
11	431110	Office of the SSA to the Governor on Union Matters	0.00	0.00	10,000,000.00	12,000,000.00
12	431111	Management Courses at PSTI	0.00	0.00	19,000,000.00	25,000,000.00
13	431112	Printing of Regulatory Books	0.00	0.00	0.00	7,000,000.00
14	431113	Publicity/Documentation	0.00	0.00	0.00	10,000,000.00
Total:			27,529,632.96	0.00	407,000,000.00	346,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 05003 - Service Matters Department
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,434,000.00	0.00	3,500,000.00	6,500,000.00
2	420201	Utility	30,000.00	0.00	500,000.00	500,000.00
3	420301	Telephone Services	326,000.00	0.00	698,000.00	300,000.00
4	420401	Stationery	315,000.00	0.00	2,000,000.00	4,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	521,000.00	0.00	500,000.00	500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,317,000.00	0.00	2,000,000.00	2,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	736,000.00	0.00	3,000,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	4,980,000.00	0.00	2,600,000.00	4,600,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	342,000.00	0.00	600,000.00	600,000.00
Total			10,001,000.00	0.00	15,398,000.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 05003 - Service Matters Department
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	431210	Outfit Allowance	0.00	0.00	0.00	0.00
2	431200	Civil Service Day Celebration and Award Night	0.00	0.00	3,700,000.00	6,500,000.00
3	431201	Conduct of Civil Service Examination (junior) and Senior Staff	2,154,000.00	0.00	6,000,000.00	2,000,000.00
4	431202	Grant to Senior Staff Club	1,000,000.00	0.00	2,000,000.00	2,000,000.00
5	431203	Senior Management Committee	2,114,000.00	0.00	2,500,000.00	3,000,000.00
6	431204	Specialized Capacity Building Programme for Administrative Officers	0.00	0.00	10,000,000.00	15,000,000.00
7	431205	Financial Assistance to families of Deceased Officers	13,000,000.00	0.00	13,000,000.00	13,000,000.00
8	431206	HOS Interactive Sessions with Public Service	0.00	0.00	3,000,000.00	3,000,000.00
9	431207	Conduct of Promotion Examinations for Senior Officers	15,000,000.00	0.00	18,000,000.00	17,000,000.00
10	431208	Civil Service Reforms	5,020,000.00	0.00	15,000,000.00	30,000,000.00
11	431209	Premature/Compulsory Retirement from Service	0.00	0.00	0.00	0.00
Total:			38,288,000.00	0.00	73,200,000.00	91,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 05004 - Ondo State Pension Board
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	3,450,000.00	6,000,000.00	6,000,000.00
2	420201	Utility	0.00	220,000.00	500,000.00	500,000.00
3	420301	Telephone Services	0.00	1,190,000.00	3,500,000.00	1,500,000.00
4	420401	Stationery	0.00	1,420,000.00	3,000,000.00	3,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	1,030,000.00	2,500,000.00	3,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	1,336,000.00	4,000,000.00	4,000,000.00
7	420701	Consultancy Services	0.00	1,900,000.00	3,500,000.00	2,500,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	2,900,000.00	4,000,000.00	6,000,000.00
10	421001	Entertainment and Hospitality	0.00	207,700.00	500,000.00	500,000.00
11	421101	Miscellaneous	0.00	1,719,000.00	2,670,000.00	4,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	700,000.00	1,500,000.00	2,500,000.00
Total			0.00	16,072,700.00	31,670,000.00	34,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 05004 - Ondo State Pension Board
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	371307	Contributory Pension Stakeholders Forum	0.00	0.00	1,000,000.00	4,000,000.00
2	431300	Pensioners Day Forum	0.00	0.00	1,000,000.00	5,000,000.00
3	431301	Printing of Pension/Retirement Paper/Profoma/Forms	0.00	2,956,200,000.00	3,000,000.00	3,000,000.00
4	431302	Special Training Programme on Pension computerization for Board,staff and other stakeholders	0.00	950,000.00	3,000,000.00	2,000,000.00
5	431303	Facilitation of Prompt Payment of Ondo State Retirees of Federal Share on Gratuity/pension at Federal Pensioners' Office Abuja	0.00	524,000.00	2,000,000.00	2,000,000.00
6	431304	Preparatory Training for Retiring Officers from the Public Service	0.00	0.00	4,000,000.00	4,000,000.00
7	431305	Pensioners' Stakeholders Forum on Effective Pension Administration in Ondo State	0.00	6,761,500.00	0.00	1,000,000.00
8	431306	State Implementation Committee on Contributory Pension Scheme	0.00	0.00	10,000,000.00	3,000,000.00
Total:			0.00	2,964,435,500.00	24,000,000.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 05005 - Public Service Training Institute
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	4,171,050.00	0.00	4,000,000.00	6,000,000.00
2	420201	Utility	0.00	0.00	200,000.00	200,000.00
3	420301	Telephone Services	0.00	0.00	300,000.00	200,000.00
4	420401	Stationery	230,700.00	0.00	1,000,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	932,200.00	0.00	1,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,394,000.00	0.00	3,000,000.00	2,000,000.00
7	420701	Consultancy Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
8	420801	Grants, Contribution and Subvention	316,000.00	0.00	1,500,000.00	800,000.00
9	420901	Training and Staff Development	3,710,050.00	0.00	3,000,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	90,000.00	0.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	2,400,000.00	0.00	2,000,000.00	2,800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	800,000.00	1,000,000.00
Total			15,244,000.00	0.00	18,800,000.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 05006 - E-Personnel Administration Salary System
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	638,000.00	0.00	600,000.00	500,000.00
2	420201	Utility	0.00	0.00	121,000.00	80,000.00
3	420301	Telephone Services	900,000.00	0.00	120,000.00	580,000.00
4	420401	Stationery	187,000.00	0.00	200,000.00	500,000.00
5	420501	Maintenance of Office Furniture and Equipment	488,000.00	0.00	300,000.00	300,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	0.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	104,000.00	0.00	560,000.00	440,000.00
10	421001	Entertainment and Hospitality	30,000.00	0.00	120,000.00	100,000.00
11	421101	Miscellaneous	532,000.00	0.00	800,000.00	400,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	56,000.00	0.00	120,000.00	100,000.00
Total			2,935,000.00	0.00	2,941,000.00	3,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 06001 - Ministry of Agriculture
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	4,710,000.00	2,172,780.00	3,589,000.00	6,000,000.00
2	420201	Utility	260,000.00	241,420.00	580,000.00	580,000.00
3	420301	Telephone Services	980,000.00	603,550.00	1,400,000.00	3,000,000.00
4	420401	Stationery	3,330,000.00	1,689,940.00	4,200,000.00	4,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,400,000.00	724,260.00	1,900,000.00	1,100,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,400,000.00	844,970.00	1,260,000.00	2,040,000.00
7	420701	Consultancy Services	260,000.00	120,710.00	395,000.00	330,000.00
8	420801	Grants, Contribution and Subvention	260,000.00	120,710.00	395,000.00	0.00
9	420901	Training and Staff Development	3,890,000.00	1,931,360.00	4,800,000.00	5,800,000.00
10	421001	Entertainment and Hospitality	770,000.00	362,130.00	650,000.00	590,000.00
11	421101	Miscellaneous	2,160,000.00	1,086,390.00	2,700,000.00	3,500,000.00
12	421201	Outstanding Liabilities	1,790,000.00	603,550.00	1,650,000.00	1,000,000.00
13	421301	Printing and Advertisement	2,820,000.00	1,569,230.00	2,070,000.00	3,060,000.00
Total			26,030,000.00	12,071,000.00	25,589,000.00	31,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 06001 - Ministry of Agriculture
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	431401	Professional training for Ministry's staff	3,610,000.00	0.00	1,500,000.00	4,000,000.00
2	431402	State Council on Agriculture	0.00	0.00	0.00	0.00
3	431403	National Council on Agriculture	740,000.00	1,990,000.00	2,000,000.00	2,000,000.00
4	431404	Flag off of Planting Season	0.00	0.00	0.00	2,000,000.00
5	431405	TCU Labour Wages and Running Grants	30,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00
6	431406	Media Relation/Publicity	2,100,000.00	0.00	1,500,000.00	2,000,000.00
7	431407	Haulage of 90 Tractors Implements From Igbokoda	0.00	0.00	0.00	0.00
8	431408	Monitoring of Ministry's Projects Across the state	860,000.00	0.00	2,000,000.00	4,000,000.00
9	431409	Administration of Commercial Agric Credit Scheme	3,900,000.00	0.00	0.00	4,000,000.00
10	431413	Tractor Drivers Development Scheme	0.00	0.00	10,000,000.00	0.00
Total:			41,210,000.00	16,990,000.00	47,000,000.00	48,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 06002 - Agricultural Development Project (ADP)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	4,020,000.00	2,148,000.00	4,520,000.00	6,000,000.00
2	420201	Utility	72,000.00	20,400.00	90,000.00	100,000.00
3	420301	Telephone Services	0.00	29,885.00	50,000.00	40,000.00
4	420401	Stationery	180,000.00	229,680.00	715,000.00	910,000.00
5	420501	Maintenance of Office Furniture and Equipment	552,000.00	66,700.00	340,000.00	900,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	561,000.00	167,150.00	635,000.00	800,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	15,000.00	63,000.00	781,000.00	750,000.00
10	421001	Entertainment and Hospitality	235,500.00	389,000.00	1,100,000.00	1,200,000.00
11	421101	Miscellaneous	2,453,000.00	1,129,185.00	2,600,000.00	3,500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	74,000.00	252,000.00	595,000.00	800,000.00
Total			8,162,500.00	4,495,000.00	11,426,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 06002 - Agricultural Development Project (ADP)
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	431500	Motorcycle Allowance for Extension Workers	0.00	822,000.00	2,800,000.00	5,400,000.00
2	431501	Audit Fees	0.00	0.00	0.00	3,000,000.00
Total:			0.00	822,000.00	2,800,000.00	8,400,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 06003 - Forestry Staff Training School, Owo
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	0.00	0.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	0.00	0.00	0.00
4	420401	Stationery	1,100,000.00	0.00	500,000.00	500,000.00
5	420501	Maintenance of Office Furniture and Equipment	100,000.00	0.00	80,000.00	100,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	300,000.00	0.00	240,000.00	100,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	0.00	0.00	0.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	100,000.00
11	421101	Miscellaneous	500,000.00	0.00	379,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	0.00	100,000.00
Total			2,000,000.00	0.00	1,199,000.00	1,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 06004 - Agric Inputs Supply Project
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	6,673,168.62	3,011,515.00	5,449,137.00	6,449,137.00
2	420201	Utility	143,180.47	63,050.00	181,285.00	181,285.00
3	420301	Telephone Services	311,522.37	134,945.00	481,429.00	481,429.00
4	420401	Stationery	2,632,963.11	1,174,500.00	3,333,688.00	3,333,688.00
5	420501	Maintenance of Office Furniture and Equipment	715,902.37	271,505.00	906,429.00	906,429.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	4,128,270.49	1,704,600.00	4,225,951.00	5,225,951.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	166,544.65	73,000.00	210,868.00	210,868.00
9	420901	Training and Staff Development	2,632,963.11	1,142,500.00	2,333,688.00	2,333,688.00
10	421001	Entertainment and Hospitality	333,089.30	147,600.00	421,736.00	421,736.00
11	421101	Miscellaneous	675,763.91	296,760.00	755,608.00	255,608.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,805,631.59	993,000.00	1,287,181.00	1,200,181.00
Total			20,218,999.99	9,012,975.00	19,587,000.00	21,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 06004 - Agric Inputs Supply Project
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	434900	Distribution of Agro-Chemicals & Hardwares and Mobile Sales	5,000,000.00	5,000,000.00	10,000,000.00	7,000,000.00
Total:			5,000,000.00	5,000,000.00	10,000,000.00	7,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 07001 - Civil Service Commission
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	8,500,000.00	3,562,552.24	7,800,000.00	11,200,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	694,000.00	273,088.08	800,000.00	1,600,000.00
4	420401	Stationery	2,849,000.00	1,178,508.00	3,264,000.00	4,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,180,000.00	1,452,067.12	3,500,000.00	4,800,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,884,000.00	1,326,264.00	3,000,000.00	4,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	4,000,000.00	1,879,527.00	3,800,000.00	4,000,000.00
10	421001	Entertainment and Hospitality	2,500,000.00	1,225,540.12	2,800,000.00	3,600,000.00
11	421101	Miscellaneous	2,463,000.00	1,225,540.12	2,800,000.00	3,600,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	2,300,000.00	786,199.08	1,500,000.00	3,200,000.00
Total			29,370,000.00	12,909,285.76	29,264,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 07001 - Civil Service Commission
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	431600	Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	0.00	2,600,000.00	3,000,000.00	3,000,000.00
2	431601	Special and Sundry Activities	0.00	0.00	0.00	20,000,000.00
3	431602	Hosting meetings on recruitment, promotion, conversion and advancement	5,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
4	431603	Capacity building for workers	0.00	0.00	0.00	10,000,000.00
5	431604	Engagement of Consultants	0.00	0.00	0.00	0.00
Total:			5,000,000.00	9,600,000.00	10,000,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 08001 - Commerce and Industry
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	6,500,000.00	5,490,000.00	10,500,000.00	11,250,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	300,000.00	462,000.00	900,000.00	810,000.00
4	420401	Stationery	700,000.00	520,000.00	2,500,000.00	2,250,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,500,000.00	702,190.00	1,400,000.00	3,860,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,500,000.00	681,000.00	2,090,000.00	3,500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	2,000,000.00	881,850.00	2,300,000.00	3,500,000.00
10	421001	Entertainment and Hospitality	400,000.00	196,300.00	1,000,000.00	900,000.00
11	421101	Miscellaneous	2,800,000.00	1,498,160.00	3,200,000.00	4,680,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	565,000.00	458,500.00	1,000,000.00	2,250,000.00
Total			17,265,000.00	10,890,000.00	24,890,000.00	33,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 08001 - Commerce and Industry
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	431705 Consultancy Services	197,000.00	0.00	1,000,000.00	500,000.00
2	431702 National Council on Commerce (Delegate Conference)	1,476,000.00	0.00	2,000,000.00	2,000,000.00
3	431701 Grants to Business/Market Organization (NGOs)	0.00	1,000,000.00	1,000,000.00	500,000.00
4	431700 Trade Fair Fund	0.00	0.00	1,000,000.00	2,000,000.00
5	431706 Settlement of outstanding Entitlement of retired staff of Owena Motel	0.00	0.00	0.00	0.00
6	431707 Workshop on Nigeria Oil and Gas Industry content act	0.00	0.00	1,000,000.00	0.00
	Total:	1,673,000.00	1,000,000.00	6,000,000.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD o8002 - Micro-Credit Agency
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	6,420,000.00	4,221,000.00	8,000,000.00	7,500,000.00
2	420201	Utility	644,000.00	316,000.00	600,000.00	1,000,000.00
3	420301	Telephone Services	732,000.00	330,000.00	700,000.00	1,500,000.00
4	420401	Stationery	1,819,000.00	1,120,000.00	2,375,000.00	3,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	660,000.00	587,000.00	1,200,000.00	3,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,808,000.00	1,088,000.00	2,000,000.00	3,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,436,000.00	1,073,000.00	2,000,000.00	5,500,000.00
10	421001	Entertainment and Hospitality	427,000.00	325,000.00	1,000,000.00	1,500,000.00
11	421101	Miscellaneous	2,330,000.00	1,200,000.00	3,156,000.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	758,000.00	369,000.00	1,500,000.00	1,500,000.00
Total			17,034,000.00	10,629,000.00	22,531,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 08003 - Consumer Protection Committee
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	6,000,000.00	2,891,000.00	3,500,000.00	3,000,000.00
2	420201	Utility	195,852.28	79,100.00	400,000.00	300,000.00
3	420301	Telephone Services	145,000.00	230,000.00	500,000.00	200,000.00
4	420401	Stationery	419,945.00	114,500.00	500,000.00	600,000.00
5	420501	Maintenance of Office Furniture and Equipment	134,850.00	281,500.00	800,000.00	700,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,622,652.72	952,100.00	2,400,000.00	3,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	2,868,500.00	1,463,000.00	3,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	10,000.00	120,000.00	700,000.00	500,000.00
11	421101	Miscellaneous	425,000.00	151,300.00	523,000.00	700,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	278,200.00	878,500.00	3,000,000.00	3,000,000.00
Total			12,100,000.00	7,161,000.00	15,323,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD o8003 - Consumer Protection Committee
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	431720	Retreat for Consumer Groups/Association	1,000,000.00	700,000.00	1,000,000.00	1,000,000.00
2	431721	Test for quality Products	500,000.00	999,000.00	1,000,000.00	500,000.00
3	431722	National Conference of Consumer Protection Council	1,000,000.00	0.00	1,000,000.00	1,000,000.00
4	431723	State Conference of Consumer Protection Committee	1,000,000.00	0.00	1,000,000.00	1,000,000.00
5	431724	Sensitization of Consumer and Public Awareness Programme	2,000,000.00	800,000.00	2,000,000.00	1,500,000.00
Total:			5,500,000.00	2,499,000.00	6,000,000.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 08004 - Public Private Partnership Agency (PPP)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	5,905,022.00	2,860,350.00	5,500,000.00	8,000,000.00
2	420201	Utility	1,107,672.00	555,500.00	1,000,000.00	2,500,000.00
3	420301	Telephone Services	985,000.00	366,550.00	1,000,000.00	1,500,000.00
4	420401	Stationery	1,865,000.00	731,950.00	2,000,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	455,000.00	559,200.00	1,000,000.00	1,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	990,000.00	726,100.00	1,075,000.00	2,500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,480,000.00	682,250.00	1,800,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	1,345,000.00	584,900.00	1,200,000.00	1,500,000.00
11	421101	Miscellaneous	2,064,913.00	825,450.00	2,000,000.00	2,500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	907,498.00	372,750.00	1,000,000.00	1,000,000.00
Total			17,105,105.00	8,265,000.00	17,575,000.00	25,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 08004 - Public Private Partnership Agency (PPP)
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	435900	Capacity Building	5,000,000.00	982,000.00	3,000,000.00	5,000,000.00
2	435901	Supervision Monitoring and Evaluation	5,000,000.00	700,000.00	1,000,000.00	2,000,000.00
Total:			10,000,000.00	1,682,000.00	4,000,000.00	7,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013

RECURRENT EXPENDITURE

HEAD 09001 - Ministry of Education

OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	20,268,220.00	10,039,960.00	15,960,000.00	17,400,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	434,550.00	860,000.00	4,525,000.00	600,000.00
4	420401	Stationery	5,584,730.00	2,069,980.00	5,480,000.00	4,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	7,354,670.00	6,500,000.00	10,640,000.00	13,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	10,376,170.00	5,277,500.00	10,270,000.00	11,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	386,250.00	262,430.00	1,000,000.00	500,000.00
9	420901	Training and Staff Development	8,366,585.00	3,111,000.00	8,280,000.00	8,000,000.00
10	421001	Entertainment and Hospitality	465,750.00	727,490.00	1,960,000.00	1,000,000.00
11	421101	Miscellaneous	849,470.00	504,960.00	1,520,000.00	1,000,000.00
12	421201	Outstanding Liabilities	1,703,940.00	879,020.00	4,440,000.00	1,500,000.00
13	421301	Printing and Advertisement	2,500,000.00	1,595,130.00	3,800,000.00	3,000,000.00
Total			58,290,335.00	31,827,470.00	67,875,000.00	61,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09001 - Ministry of Education
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	431802 Monitoring of Schools/Operational Vote	11,228,000.00	9,136,200.00	15,000,000.00	10,000,000.00
2	431801 Runnng Grant to Sec. Schools	69,811,900.00	48,079,000.00	80,000,000.00	90,000,000.00
3	431800 Feeding & Maintainance of 4 Special Schools	108,000,000.00	55,011,850.00	110,000,000.00	115,000,000.00
4	431803 J.S.S.C.E	44,965,595.00	31,600,000.00	83,000,000.00	50,000,000.00
5	431804 Education for All (EFA)Counterpart fund	0.00	0.00	0.00	0.00
6	431805 National Education Competition in Sec. Schools	25,869,110.00	29,640,785.00	40,000,000.00	30,000,000.00
7	431806 JETS Competitions	9,382,050.00	3,611,875.00	15,000,000.00	17,000,000.00
8	431807 Feeding & Book Allowance for Handicapped Students in Technical Colleges and Tertiary Institutions	0.00	1,700,000.00	5,000,000.00	5,000,000.00
9	431808 Printing of C.A Documents	14,680,600.00	3,900,000.00	23,000,000.00	22,000,000.00
10	431809 School Examination (Unity Common Entrance Exams etc)	17,038,620.00	13,895,400.00	30,000,000.00	40,000,000.00
11	431810 Schools Sport:Sec.Schools	9,837,750.00	7,153,450.00	35,000,000.00	20,000,000.00
12	431811 NECO SSS Certificate Examination and Re-accreditation of Public Sec.Schools by NECO	159,900,916.00	0.00	0.00	0.00
13	431812 Training Programme for Education Officers, Education Managers and other Related Personnel	14,330,750.00	22,385,070.00	70,000,000.00	40,000,000.00
14	431813 Counterpart Funding (UNICEF & CERC)	0.00	0.00	0.00	0.00
15	431814 School Census, Data Analysis and Research	179,000.00	0.00	7,000,000.00	4,000,000.00
16	431815 National Education Conference including subject Assoc. for 56 core subjects, National Council on Eduaction	3,348,000.00	0.00	7,000,000.00	5,000,000.00
17	431821 Guidance and Counselling therapy on Career Choice for Students	955,850.00	0.00	4,000,000.00	2,500,000.00
18	431816 Examination Ethics & Disiplinary Committee Programme.	903,000.00	656,500.00	3,000,000.00	1,500,000.00
19	431817 Education Watch Platform Programme (Public Information Programme in Education)	6,178,000.00	47,500.00	8,000,000.00	3,000,000.00
20	431818 Science Conference & Diaspora Day Celebration.	0.00	0.00	0.00	0.00
21	431819 Collection,Collation & Analysis of Education Statistics	4,000,000.00	0.00	6,000,000.00	27,000,000.00
22	431820 WAEC/SSCE/JAMB Monitoring	2,715,760.00	4,973,320.00	5,000,000.00	5,000,000.00
23	431822 Nomadic Education (Pastorial & Migrant).	800,000.00	0.00	2,000,000.00	1,000,000.00

24	431823	Disable Census	0.00	0.00	2,000,000.00	1,000,000.00
25	431824	Application of Psycology Test Instrument.	0.00	906,800.00	3,000,000.00	3,000,000.00
26	431825	World Teachers Day	5,000,000.00	0.00	10,000,000.00	7,000,000.00
27	431826	Monitoring of Projects/Preparation of Tender documents	1,058,236.00	2,251,400.00	10,000,000.00	5,000,000.00
28	431827	International Competition for Sec.Schools	10,307,800.00	9,112,000.00	30,000,000.00	20,000,000.00
29	431828	National Open University of Nigeria, Akure Study Centre.	0.00	0.00	0.00	0.00
30	431829	STAN National Conference	20,359,500.00	2,438,500.00	5,000,000.00	11,000,000.00
31	431830	Media Activities	5,000,000.00	10,268,000.00	30,000,000.00	15,000,000.00
		Total:	545,850,437.00	256,767,650.00	638,000,000.00	550,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09002 - Zonal Education Offices
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	2,900,000.00	920,000.00	2,400,000.00	3,000,000.00
2	420201	Utility	300,000.00	117,000.00	300,000.00	2,000,000.00
3	420301	Telephone Services	300,000.00	90,000.00	300,000.00	500,000.00
4	420401	Stationery	1,500,000.00	620,000.00	2,000,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,300,000.00	840,000.00	2,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,000,000.00	850,500.00	1,000,000.00	2,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	45,000.00	62,000.00	0.00
10	421001	Entertainment and Hospitality	1,400,000.00	823,000.00	1,000,000.00	3,000,000.00
11	421101	Miscellaneous	1,500,000.00	960,000.00	2,000,000.00	1,500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	800,000.00	736,000.00	1,000,000.00	2,000,000.00
Total			11,000,000.00	6,001,500.00	12,062,000.00	18,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09003 - Ondo State Education Endowment fund
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	530,000.00	1,000,000.00	3,000,000.00
2	420201	Utility	0.00	374,000.00	350,000.00	300,000.00
3	420301	Telephone Services	0.00	173,000.00	300,000.00	300,000.00
4	420401	Stationery	0.00	317,200.00	500,000.00	500,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	180,000.00	300,000.00	500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	290,012.00	500,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	880,000.00	2,000,000.00	1,600,000.00
10	421001	Entertainment and Hospitality	0.00	577,200.00	1,000,000.00	500,000.00
11	421101	Miscellaneous	0.00	865,500.00	2,000,000.00	500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	320,000.00	400,000.00	300,000.00
Total			0.00	4,506,912.00	8,350,000.00	8,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09004 - Scholarship Board
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	5,383,200.00	2,888,100.00	6,000,000.00	11,500,000.00
2	420201	Utility	10,000.00	34,000.00	100,000.00	100,000.00
3	420301	Telephone Services	456,000.00	220,000.00	500,000.00	300,000.00
4	420401	Stationery	241,000.00	106,500.00	1,500,000.00	3,100,000.00
5	420501	Maintenance of Office Furniture and Equipment	272,300.00	410,800.00	1,300,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	97,200.00	279,800.00	800,000.00	600,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	718,000.00	432,000.00	2,000,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	1,724,300.00	643,600.00	1,300,000.00	1,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	55,200.00	713,000.00	400,000.00
Total			8,902,000.00	5,070,000.00	14,213,000.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09004 - Scholarship Board
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432104	Printing of Posters	0.00	0.00	100,000.00	300,000.00
2	432100	Scholarship/Bursary Awards	279,964,132.22	362,000,000.00	434,000,000.00	352,000,000.00
3	432101	Physically Challenged Awards	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
4	432102	Printing of Scholarship forms/ Instruction sheet	0.00	0.00	400,000.00	0.00
5	432103	Printing of Bursary forms/ Instruction sheets	0.00	0.00	600,000.00	0.00
6	432105	Publication of Bulletings of the Success story of Scholarship/Bursary scheme/ printing of Background information forms	0.00	0.00	0.00	0.00
7	432106	Review/Re-printing of Scholarship Scheme Brochure	0.00	0.00	0.00	0.00
8	432107	Publication of Beneficiaries names in National Dailies	20,000,000.00	0.00	20,000,000.00	14,900,000.00
9	432108	Flag-Off Activities	0.00	1,500,000.00	2,000,000.00	2,000,000.00
10	432109	Scholarship and Stakeholders meetings	1,000,000.00	20,000,000.00	20,000,000.00	20,800,000.00
Total:			310,964,132.22	393,500,000.00	487,100,000.00	400,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09005 - Teaching Service Commission (Core Staff)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	6,826,700.00	8,000,000.00	15,000,000.00
2	420201	Utility	0.00	42,800.00	500,000.00	1,500,000.00
3	420301	Telephone Services	0.00	186,000.00	500,000.00	500,000.00
4	420401	Stationery	0.00	630,000.00	1,500,000.00	4,800,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	416,300.00	1,000,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	993,400.00	2,500,000.00	5,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	1,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	69,000.00	6,500,000.00	4,000,000.00
10	421001	Entertainment and Hospitality	0.00	177,000.00	1,000,000.00	400,000.00
11	421101	Miscellaneous	0.00	411,700.00	500,000.00	300,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	1,443,100.00	1,327,000.00	2,500,000.00
Total			0.00	11,196,000.00	23,327,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09005 - Teaching Service Commission (Core Staff)
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432202	School Monitoring	0.00	3,600,000.00	10,000,000.00	14,000,000.00
2	432203	Training of Sec. School Teachers	0.00	0.00	30,000,000.00	13,000,000.00
3	432204	Production of Seniority List of Teachers	0.00	0.00	7,000,000.00	6,000,000.00
4	432205	Recruitment of Teaching/Non Teaching Staff	0.00	505,000.00	6,000,000.00	4,000,000.00
5	432206	Promotion Interview for Teaching/Non Teaching Staff	0.00	3,967,000.00	4,000,000.00	3,500,000.00
6	432207	Promotion Exam & Interview for Teaching/Non Teaching Staff	0.00	0.00	5,000,000.00	4,000,000.00
7	432208	Verification Exercise of Teaching/Non Teaching Staff	0.00	0.00	10,000,000.00	7,500,000.00
8	432209	National Educational & Professional Conferences and Meetings, NCE, JCC etc	0.00	955,000.00	7,000,000.00	4,500,000.00
9	432210	Interaction with Principals,Teaching/Non-Teaching Staff of Public Sec. Schools	0.00	3,000,000.00	7,000,000.00	5,000,000.00
10	432211	Sponsorship of Associations & Unions e.g STAN, ANCOPSS,Akomolede, ASUSS etc.	0.00	1,318,500.00	2,500,000.00	2,000,000.00
11	432212	Capacity building for Education Managers and Administrators in TESCOM	0.00	1,482,500.00	8,500,000.00	5,500,000.00
12	432213	Maintenance of TESCOM Website	0.00	0.00	3,000,000.00	1,000,000.00
13	432214	Teaching Service Loan Scheme	0.00	0.00	0.00	200,000,000.00
Total:			0.00	14,828,000.00	100,000,000.00	270,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09008 - State Universal Basic Education (SUBEB) HQTRS
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	8,543,560.00	13,000,000.00	18,800,000.00
2	420201	Utility	0.00	685,000.00	2,000,000.00	1,600,000.00
3	420301	Telephone Services	0.00	670,000.00	3,000,000.00	200,000.00
4	420401	Stationery	0.00	1,630,000.00	3,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	1,426,500.00	5,000,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	1,920,140.00	3,000,000.00	4,600,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	800,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	1,495,000.00	5,543,000.00	7,000,000.00
10	421001	Entertainment and Hospitality	0.00	595,000.00	1,000,000.00	2,700,000.00
11	421101	Miscellaneous	0.00	545,000.00	1,000,000.00	2,300,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	1,665,800.00	3,000,000.00	4,000,000.00
Total			0.00	19,176,000.00	39,543,000.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09008 - State Universal Basic Education (SUBEB) HQTRS
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432300 Grants To Primary School	0.00	41,000,000.00	70,000,000.00	60,000,000.00
2	432301 Training of Primary School Teachers & Education Managers	0.00	0.00	5,000,000.00	5,000,000.00
3	432302 Wall Charts & Maps For Pry & Junior Secondary School	0.00	0.00	0.00	4,500,000.00
4	432303 Annual Jets Competition For Primary Schools	0.00	420,000.00	3,000,000.00	2,000,000.00
5	432304 Primary Schools Sports	0.00	0.00	3,000,000.00	2,500,000.00
6	432306 National Education Conferences (JCCE,Rep&Planning,NCE,ESSPIN)	0.00	1,039,000.00	2,000,000.00	1,000,000.00
7	432308 FTS Participants / State Government Contribution	0.00	0.00	31,500,000.00	30,000,000.00
8	432309 Monitoring of Schools	0.00	300,000.00	2,500,000.00	5,000,000.00
9	432310 Schl Compt for Pry &JSS(Nat.&Int)Gov/President InterSchool Debate,Music&Creative Arts,STAN,MAN,UNESCO,NASTECH,Sensitizatn Prog on EFA,Space Tech etc	0.00	1,032,500.00	3,000,000.00	2,000,000.00
10	432311 Printing Of Teachers Payment Vouchers	0.00	0.00	2,000,000.00	5,000,000.00
11	432312 Subvention/Grants for Stakeholders in Basic Education(NUT,AOPSHON,PTA,etc	0.00	250,000.00	1,000,000.00	1,000,000.00
12	432313 School-Based Management Committee	0.00	0.00	0.00	5,000,000.00
13	432314 Data Verification of Public Primary Schools in the State	0.00	0.00	0.00	4,000,000.00
14	432315 Training of LGA Supervisors, Data Collectors etc.	0.00	0.00	0.00	1,000,000.00
15	432316 Media Activities/Publicity	0.00	0.00	0.00	5,000,000.00
16	432317 Grants /Maintainance of Mega Schools	0.00	189,000.00	50,000,000.00	0.00
	Total:	0.00	44,230,500.00	173,000,000.00	133,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09009 - State Universal Basic Education (Zonal Offices)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	15,663,482.00	13,000,000.00	9,000,000.00
2	420201	Utility	0.00	396,100.00	800,000.00	500,000.00
3	420301	Telephone Services	0.00	385,600.00	1,000,000.00	500,000.00
4	420401	Stationery	0.00	727,750.00	1,500,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	673,000.00	1,500,000.00	1,200,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	989,288.00	2,000,000.00	1,800,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	0.00	500,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	0.00	0.00	700,000.00	1,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	500,000.00	1,000,000.00
Total			0.00	18,835,220.00	22,500,000.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09014 - Quality Education Assurance Agency
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	8,818,000.00	4,309,500.00	8,000,000.00	10,000,000.00
2	420201	Utility	96,000.00	205,000.00	500,000.00	710,000.00
3	420301	Telephone Services	350,000.00	300,000.00	350,000.00	450,000.00
4	420401	Stationery	1,460,000.00	396,000.00	1,300,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	128,000.00	389,000.00	1,150,000.00	690,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,215,500.00	560,000.00	2,500,000.00	1,500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	594,500.00	298,000.00	770,000.00	2,400,000.00
10	421001	Entertainment and Hospitality	240,000.00	304,050.00	500,000.00	500,000.00
11	421101	Miscellaneous	750,000.00	774,000.00	800,000.00	750,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	902,000.00	484,450.00	900,000.00	2,000,000.00
Total			14,554,000.00	8,020,000.00	16,770,000.00	21,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09014 - Quality Education Assurance Agency
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	435200	Inspection of school	36,000,000.00	27,000,000.00	54,000,000.00	54,000,000.00
2	435201	Development of Quality Assurance Management Information System	0.00	0.00	3,000,000.00	3,000,000.00
3	435202	Training Programme for Stakeholders on the concept of QED	85,000.00	0.00	2,000,000.00	2,000,000.00
4	435203	Training Programme for Secondary school Administrators	0.00	1,988,450.00	2,000,000.00	2,000,000.00
5	435204	Capacity building for Qed. Officers	600,000.00	820,000.00	2,000,000.00	4,000,000.00
6	435205	Capacity building for Secondary school Teachers	0.00	0.00	6,000,000.00	2,000,000.00
7	435206	Capacity Building for Primary school Teachers	0.00	0.00	2,000,000.00	2,000,000.00
8	435207	Development of a Digital Library	0.00	0.00	2,000,000.00	500,000.00
9	435208	Sensitization Programme	0.00	420,000.00	1,500,000.00	1,500,000.00
10	435209	Hosting of QED.ES/Directors from other States	160,000.00	638,000.00	1,000,000.00	1,000,000.00
11	435210	Attending National Council on Education's three meetings - JCCE (REFERENCE PLENARY AND NCE).	2,367,000.00	93,500.00	2,500,000.00	3,000,000.00
12	435211	Whole School Evaluation	0.00	0.00	12,000,000.00	12,000,000.00
13	435212	Maintenance of Area Offices	0.00	0.00	4,000,000.00	1,000,000.00
Total:			39,212,000.00	30,959,950.00	94,000,000.00	88,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09016 - Office of the Tutor General (Akure Zone)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,087,902.00	806,567.00	1,200,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	78,515.00	48,754.66	200,000.00	200,000.00
4	420401	Stationery	252,903.00	294,230.50	300,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	151,653.00	139,025.50	200,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	227,590.50	122,236.75	500,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	141,340.50	648,556.75	2,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	65,590.50	26,886.75	100,000.00	100,000.00
11	421101	Miscellaneous	151,652.00	34,855.34	100,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	227,590.50	166,886.75	600,000.00	700,000.00
Total			2,384,737.00	2,288,000.00	5,200,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09017 - Office of the Tutor General (Ikare Zone)
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,087,902.00	806,567.00	1,000,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	78,515.96	48,754.66	200,000.00	200,000.00
4	420401	Stationery	252,903.00	294,230.50	1,000,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	151,653.00	139,025.50	600,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	227,590.00	122,236.75	500,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	543,840.50	648,556.75	1,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	65,590.50	26,886.75	100,000.00	100,000.00
11	421101	Miscellaneous	151,652.00	34,855.34	100,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	227,590.50	166,886.75	700,000.00	700,000.00
Total			2,787,237.46	2,288,000.00	5,200,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09018 - Office of the Tutor General (Irele Zone)
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,087,902.00	806,567.00	1,200,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	78,515.96	48,754.66	200,000.00	200,000.00
4	420401	Stationery	252,903.00	294,230.50	1,000,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	151,653.00	139,025.50	600,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	227,590.50	122,236.75	500,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	141,340.50	648,556.75	1,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	65,590.50	26,886.75	100,000.00	100,000.00
11	421101	Miscellaneous	151,652.00	34,855.34	100,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	227,590.50	166,886.75	500,000.00	700,000.00
Total			2,384,737.96	2,288,000.00	5,200,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09019 - Office of the Tutor General (Odigbo Zone)
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,087,902.00	806,567.00	1,500,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	78,515.96	48,754.66	200,000.00	200,000.00
4	420401	Stationery	252,903.00	294,230.50	800,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	151,653.00	139,025.50	600,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	227,590.50	122,236.75	500,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	141,340.50	648,556.75	1,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	65,590.50	26,886.75	100,000.00	100,000.00
11	421101	Miscellaneous	151,652.00	34,855.34	100,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	227,590.50	166,886.75	400,000.00	700,000.00
Total			2,384,737.96	2,288,000.00	5,200,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09020 - Office of the Tutor General (Oka Zone)
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,087,902.00	806,567.00	1,500,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	78,515.96	48,754.66	200,000.00	200,000.00
4	420401	Stationery	252,903.00	294,230.50	800,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	151,653.00	139,025.50	600,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	227,590.50	122,236.75	500,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	141,340.50	648,556.75	1,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	65,590.50	26,886.75	100,000.00	100,000.00
11	421101	Miscellaneous	151,652.00	34,855.34	100,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	227,590.00	166,886.75	400,000.00	700,000.00
Total			2,384,737.46	2,288,000.00	5,200,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09021 - Office of the Tutor General (Okitipupa Zone)
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,087,902.00	806,567.00	1,500,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	78,515.96	48,754.66	200,000.00	200,000.00
4	420401	Stationery	252,903.00	294,230.50	800,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	151,653.00	139,025.50	600,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	227,590.00	122,236.75	500,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	141,340.50	648,556.75	1,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	65,590.50	26,886.75	100,000.00	100,000.00
11	421101	Miscellaneous	151,652.00	34,855.34	100,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	227,590.50	166,886.75	400,000.00	700,000.00
Total			2,384,737.46	2,288,000.00	5,200,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09022 - Office of the Tutor General (Ondo Zone)
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,087,902.00	806,567.00	1,000,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	78,515.96	48,754.66	200,000.00	200,000.00
4	420401	Stationery	252,903.00	294,230.50	1,300,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	151,653.00	139,025.50	600,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	227,590.50	122,236.75	500,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	141,340.50	648,556.75	1,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	65,590.50	26,886.75	100,000.00	100,000.00
11	421101	Miscellaneous	151,652.00	34,855.34	100,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	227,590.50	166,886.75	400,000.00	700,000.00
Total			2,384,737.96	2,288,000.00	5,200,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09023 - Office of the Tutor General (Owena Zone)
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,087,902.00	806,567.00	1,500,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	78,515.96	48,754.66	200,000.00	200,000.00
4	420401	Stationery	252,903.00	294,230.50	800,000.00	2,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	151,653.00	139,025.50	600,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	227,590.50	122,236.75	500,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	141,340.50	1,308,556.75	1,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	65,590.50	26,886.75	100,000.00	100,000.00
11	421101	Miscellaneous	151,652.00	34,855.34	100,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	227,590.50	166,886.75	400,000.00	700,000.00
Total			2,384,737.96	2,948,000.00	5,200,000.00	11,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09024 - Office of the Tutor General (Owo Zone)
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,087,902.00	801,567.00	1,500,000.00	3,500,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	78,515.96	48,754.66	200,000.00	200,000.00
4	420401	Stationery	252,903.00	294,230.50	800,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	151,653.00	139,025.50	600,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	227,590.50	122,236.75	500,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	141,340.50	648,556.75	1,000,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	65,590.50	26,886.75	100,000.00	100,000.00
11	421101	Miscellaneous	151,652.00	34,855.34	100,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	227,590.50	166,886.75	400,000.00	700,000.00
Total			2,384,737.96	2,283,000.00	5,200,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09025 - Mega Schools
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	0.00	15,000,000.00
2	420201	Utility	0.00	0.00	0.00	3,000,000.00
3	420301	Telephone Services	0.00	0.00	0.00	3,000,000.00
4	420401	Stationery	0.00	0.00	0.00	8,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	12,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	10,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	0.00	0.00	10,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	2,000,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	0.00	5,000,000.00
Total			0.00	0.00	0.00	70,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 09026 - Quality Education Assurance Agency (Zonal Offices)
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	0.00	6,000,000.00
2	420201	Utility	0.00	0.00	0.00	2,000,000.00
3	420301	Telephone Services	0.00	0.00	0.00	2,000,000.00
4	420401	Stationery	0.00	0.00	0.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	2,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	1,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	1,000,000.00
9	420901	Training and Staff Development	0.00	0.00	0.00	2,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	1,000,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	0.00	2,000,000.00
Total			0.00	0.00	0.00	24,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 10001 - Ministry of Youth Development and Sports
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	3,857,910.00	1,632,000.00	4,731,000.00	7,320,000.00
2	420201	Utility	492,240.00	618,000.00	1,200,000.00	2,500,000.00
3	420301	Telephone Services	200,220.00	950,000.00	990,000.00	880,000.00
4	420401	Stationery	960,000.00	152,010.00	2,400,000.00	2,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	495.00	818,650.00	700,000.00	1,700,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	5,400,000.00	3,767,360.00	4,320,000.00	4,800,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	1,352,100.00	1,020,650.00	2,400,000.00	2,900,000.00
9	420901	Training and Staff Development	777,675.00	1,318,000.00	3,600,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	1,286,053.00	644,900.00	1,600,000.00	3,700,000.00
11	421101	Miscellaneous	345,974.00	1,433,100.00	3,390,000.00	3,500,000.00
12	421201	Outstanding Liabilities	567,066.00	160,240.00	400,000.00	800,000.00
13	421301	Printing and Advertisement	100,334.00	815,750.00	1,600,000.00	2,400,000.00
Total			15,340,067.00	13,330,660.00	27,331,000.00	38,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 10001 - Ministry of Youth Development and Sports
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432400 National Youth Day/Subvention	0.00	4,000,000.00	7,500,000.00	6,000,000.00
2	432401 Youth Summit	1,996,900.00	0.00	1,000,000.00	1,000,000.00
3	432402 National Independence Day	4,500,000.00	0.00	0.00	0.00
4	432403 Mobilization/Sensitization	2,400,000.00	0.00	1,500,000.00	1,500,000.00
5	432404 Monitoring and Data Collection on Youth	500,000.00	500,000.00	500,000.00	500,000.00
6	432405 Running Grant to Youth Council	4,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00
7	432406 International Students Day Celebration	4,000,000.00	0.00	2,500,000.00	0.00
8	432407 Radio & TV Enlightenment Programme	1,000,000.00	0.00	1,000,000.00	0.00
9	432408 National Youth Festival of Art & Culture	1,000,000.00	0.00	1,000,000.00	1,000,000.00
10	432409 Youth Officers & Leaders Training	1,000,000.00	940,000.00	1,000,000.00	1,000,000.00
11	432410 National & International Youth Conferences & Exchange Programmes	6,000,000.00	2,517,000.00	6,000,000.00	6,000,000.00
12	432411 Youth Holiday Camping	4,000,000.00	0.00	2,000,000.00	0.00
13	432412 Health walk	1,200,000.00	1,200,000.00	1,200,000.00	0.00
14	432413 Grants to NYSC: State Office & Regional Office	0.00	10,495,700.00	80,000,000.00	80,000,000.00
15	432414 Sports Development Programmes	9,000,000.00	2,511,000.00	6,000,000.00	6,000,000.00
16	432415 Youth Empowerment Capacity Building	0.00	0.00	5,000,000.00	5,000,000.00
17	432416 World Under 17 Championship Abuja (Nigeria)	0.00	0.00	0.00	2,000,000.00
18	432417 National Conference and Capacity Building	0.00	2,433,500.00	3,000,000.00	3,000,000.00
19	432418 Participation in National & International Competitions/Festivals	12,000,000.00	6,044,000.00	8,000,000.00	8,000,000.00
	Total:	52,596,900.00	32,641,200.00	131,200,000.00	125,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 10002 - Ondo State Sports Council
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432500 National Competitions	14,540,000.00	0.00	15,000,000.00	15,000,000.00
2	432501 Zonal Elimination	0.00	0.00	5,000,000.00	0.00
3	432502 International Competitions	18,965,000.00	0.00	6,000,000.00	4,000,000.00
4	432503 Male and Female Festival Football Teams	0.00	0.00	0.00	0.00
5	432504 Male and Female Handball	4,979,000.00	0.00	0.00	3,000,000.00
6	432505 Male and female Basketball	4,983,000.00	0.00	7,500,000.00	6,000,000.00
7	432506 Male and Female Hockey Teams	4,962,000.00	0.00	8,000,000.00	4,000,000.00
8	432507 Male and Female Volleyball Teams	0.00	0.00	5,000,000.00	3,000,000.00
9	432508 State Sports Festival	1,300,000.00	0.00	0.00	0.00
10	432509 Male and Female Challenge Cup/Football Matters	5,500,000.00	0.00	5,000,000.00	2,000,000.00
11	432510 Governors Cup Football (Male and Female) and Age Group Football Competition.	950,000.00	0.00	1,000,000.00	1,000,000.00
12	432511 National Sports Festival (Camping)	33,000,000.00	0.00	35,000,000.00	4,000,000.00
13	432512 National Sports festival (Festival Proper)	79,035,000.00	0.00	75,000,000.00	20,000,000.00
14	432513 Developmental Programme for all Sports(Catch them Young)	0.00	0.00	1,000,000.00	0.00
15	432514 Hosting of National Competitions, Boxing and Gymnastics.	0.00	0.00	0.00	3,000,000.00
16	432515 Overseas in-service Training	2,500,000.00	0.00	2,000,000.00	2,000,000.00
17	432516 Local in-service Training	2,648,000.00	0.00	4,000,000.00	2,000,000.00
18	432517 Fueling and Maintenance of Generator	2,700,000.00	0.00	3,000,000.00	3,000,000.00
19	432518 Allowance and Stipends of Athletes for NSF.	8,733,000.00	0.00	16,000,000.00	18,000,000.00
20	432519 Age Group, National and International Table Tennis Competition	0.00	0.00	4,000,000.00	6,000,000.00
21	432520 Hosting of International Swimming Competition	0.00	0.00	23,000,000.00	4,000,000.00
	Total:	184,795,000.00	0.00	215,500,000.00	100,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 10003 - Ondo State Football Development Agency
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432550	Payment of sign-on-fees of players and technical crew of the 3 clubs (SSFC, RSFC, SQFC and Academy)	250,000,000.00	0.00	150,000,000.00	265,000,000.00
2	432551	Prosecution of CAF championship (Sunshine Stars FC)	200,000,000.00	131,400,000.00	350,000,000.00	58,000,000.00
Total:			450,000,000.00	131,400,000.00	500,000,000.00	323,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 10004 - Youth Development Bureau
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	2,000,000.00	2,000,000.00
2	420201	Utility	0.00	0.00	400,000.00	400,000.00
3	420301	Telephone Services	0.00	0.00	1,200,000.00	1,000,000.00
4	420401	Stationery	0.00	0.00	500,000.00	500,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	500,000.00	500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	1,700,000.00	1,500,000.00
7	420701	Consultancy Services	0.00	0.00	1,000,000.00	1,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	1,000,000.00	1,000,000.00
9	420901	Training and Staff Development	0.00	0.00	2,000,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	1,000,000.00	1,000,000.00
11	421101	Miscellaneous	0.00	0.00	600,000.00	600,000.00
12	421201	Outstanding Liabilities	0.00	0.00	600,000.00	200,000.00
13	421301	Printing and Advertisement	0.00	0.00	414,000.00	300,000.00
Total			0.00	0.00	12,914,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 10004 - Youth Development Bureau
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432419	Youth Development Programmes	0.00	0.00	100,000,000.00	30,000,000.00
Total:			0.00	0.00	100,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 11001 - Ministry of Finance
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	33,823,083.00	18,200,536.00	35,000,000.00	35,000,000.00
2	420201	Utility	1,371,600.00	610,700.00	2,000,000.00	2,000,000.00
3	420301	Telephone Services	1,153,850.00	1,610,000.00	3,400,000.00	3,400,000.00
4	420401	Stationery	3,160,110.00	1,790,000.00	3,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	4,074,878.00	2,100,370.00	5,000,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,641,125.00	2,590,296.00	5,000,000.00	5,000,000.00
7	420701	Consultancy Services	0.00	0.00	2,000,000.00	2,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	1,000,000.00	1,000,000.00
9	420901	Training and Staff Development	8,477,750.00	12,546,000.00	20,000,000.00	20,000,000.00
10	421001	Entertainment and Hospitality	1,750,000.00	740,000.00	1,600,000.00	1,600,000.00
11	421101	Miscellaneous	43,963,092.00	28,682,702.00	50,000,000.00	50,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	967,000.00	845,000.00	2,000,000.00	2,000,000.00
Total			101,382,488.00	69,715,604.00	130,000,000.00	130,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 11001 - Ministry of Finance
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432640 Maintenance of Leased Government Assets	0.00	0.00	0.00	20,000,000.00
2	432641 Passages During Special Events	400,000.00	0.00	0.00	0.00
3	432602 Public Service Car Loan Scheme	40,000,000.00	0.00	30,000,000.00	30,000,000.00
4	432603 Preparation of Final Accounts	9,450,000.00	0.00	0.00	0.00
5	432604 Committees and Commissions	324,896,893.00	67,808,480.00	200,000,000.00	200,000,000.00
6	432605 Contingency Fund	550,534,396.61	244,049,837.00	200,000,000.00	500,000,000.00
7	432606 Insurance of Ondo State Govt. Assets and tracking of vehicles.	353,754,971.60	219,175,308.07	570,000,000.00	540,000,000.00
8	432607 Passages & Flights for Overseas Travels	159,383,384.90	63,338,940.00	135,000,000.00	80,000,000.00
9	432609 Settlement of Utility Bills	168,009,893.56	42,438,469.39	130,000,000.00	100,000,000.00
10	432611 State Security	2,635,406,671.17	1,621,533,911.34	5,750,000,000.00	3,000,000,000.00
11	432612 Seminar and Training for Account Officers	24,957,000.00	22,812,500.00	25,000,000.00	25,000,000.00
12	432614 Purchase of Computer Consumables for Ministry	35,732,000.00	9,446,500.00	20,000,000.00	20,000,000.00
13	432616 Appreciation and State Awards	0.00	0.00	0.00	100,000,000.00
14	432618 Printing of Release Warrant,DVEA Books and Allied Matters for Expenditure Department	11,999,882.00	7,820,250.00	10,000,000.00	10,000,000.00
15	432619 Printing of Payment Request Vouchers	13,017,000.00	0.00	5,000,000.00	5,000,000.00
16	432620 General Training of Accountants in the Civil Service	21,255,600.00	8,882,000.00	20,000,000.00	20,000,000.00
17	432621 Mandatory Continuous Professional Development Training Course (MCPD)	26,540,725.00	6,770,500.00	25,000,000.00	35,000,000.00
18	432622 RMAFC related Matters	3,986,000.00	1,500,000.00	5,000,000.00	5,000,000.00
19	432623 Liaison with Debt Mgt. Office (DMO), Abuja	6,742,500.00	374,000.00	4,500,000.00	4,500,000.00
20	432628 Publicity of Activities of the Ministry	0.00	0.00	0.00	5,000,000.00
21	432631 Federation Accounts and Allocation Committee	10,627,500.00	4,306,000.00	8,000,000.00	10,000,000.00
22	432636 Facilitation of Legislation for Fiscal Responsibility and Procurement Laws	3,400,000.00	0.00	0.00	5,000,000.00
23	432637 Consultancy cost for Debt Mgt Unit	2,000,000.00	0.00	2,000,000.00	2,000,000.00
24	432638 Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants	12,172,828.40	24,971,979.11	35,500,000.00	50,000,000.00
25	432642 Capacity Building On Financial Management and Control	4,581,600.00	3,499,000.00	5,000,000.00	5,000,000.00
26	432643 Tracking of Government Vehicles	5,000,000.00	0.00	0.00	0.00

27	432644	Capacity building for Appropriation Committee & PAC Members	4,875,000.00	0.00	5,000,000.00	5,000,000.00
28	432645	Min. Of Finance publications; News Letters and News	4,750,000.00	0.00	7,000,000.00	5,000,000.00
29	432646	Outfit Allowance for Staff	5,300,000.00	4,955,000.00	15,000,000.00	0.00
30	432647	Debt Management Committee	3,827,700.00	0.00	2,000,000.00	2,000,000.00
31	432648	Investment Committee	8,714,000.00	1,827,000.00	5,000,000.00	5,000,000.00
32	432635	Training, Staff Monitoring and Operation of Debt Mgt Unit (DMU)	5,467,000.00	1,276,400.00	5,000,000.00	5,000,000.00
33	432670	Compensation to the families of victims of Road Accident	5,960,000.00	0.00	5,000,000.00	0.00
34	432671	State Economic Committee-Matters Affecting	0.00	3,000,000.00	10,000,000.00	8,000,000.00
35	432672	Special Assignment on Financial matters	0.00	0.00	4,000,000.00	4,000,000.00
36	432626	Maintenance of Ministry of Finance Office Premises	0.00	0.00	0.00	5,000,000.00
37	432673	Board of Survey and other Allied Matters	0.00	0.00	0.00	5,000,000.00
		Total:	4,462,742,546.24	2,359,786,074.91	7,238,000,000.00	4,815,500,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 11002 - Accountant-General's Office
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	10,176,000.00	6,201,300.00	14,180,000.00	18,000,000.00
2	420201	Utility	3,156,000.00	1,730,400.00	4,845,000.00	4,800,000.00
3	420301	Telephone Services	2,100,000.00	1,024,000.00	2,630,000.00	3,000,000.00
4	420401	Stationery	3,156,000.00	3,129,000.00	6,945,000.00	9,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,628,000.00	1,186,500.00	3,395,000.00	3,600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,628,000.00	1,535,100.00	3,385,000.00	4,200,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	7,368,000.00	3,223,500.00	7,210,000.00	9,000,000.00
10	421001	Entertainment and Hospitality	1,200,000.00	359,100.00	1,025,000.00	1,200,000.00
11	421101	Miscellaneous	3,504,000.00	1,176,000.00	3,000,000.00	3,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	3,504,000.00	2,535,100.00	3,385,000.00	4,200,000.00
Total			39,420,000.00	22,100,000.00	50,000,000.00	60,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 11002 - Accountant-General's Office
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432675	Staff Monitoring at MDAs\' level	0.00	0.00	5,000,000.00	5,000,000.00
2	432677	Preparation of Final Accounts	0.00	0.00	10,000,000.00	10,000,000.00
3	432679	E-Pass Centre	0.00	10,485,000.00	20,000,000.00	60,000,000.00
Total:			0.00	10,485,000.00	35,000,000.00	75,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 11003 - Expenditure Office
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	855,000.00	2,000,000.00	3,000,000.00
2	420201	Utility	0.00	210,000.00	600,000.00	600,000.00
3	420301	Telephone Services	0.00	240,000.00	600,000.00	600,000.00
4	420401	Stationery	0.00	548,000.00	1,600,000.00	1,600,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	598,000.00	1,700,000.00	1,700,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	229,000.00	600,000.00	600,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	2,015,000.00	5,000,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	0.00	245,000.00	600,000.00	600,000.00
11	421101	Miscellaneous	0.00	638,000.00	1,800,000.00	1,800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	100,000.00	500,000.00	500,000.00
Total			0.00	5,678,000.00	15,000,000.00	16,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 11004 - Debt Management Department
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	2,200,000.00	2,200,000.00
2	420201	Utility	0.00	0.00	200,000.00	200,000.00
3	420301	Telephone Services	0.00	0.00	200,000.00	200,000.00
4	420401	Stationery	0.00	0.00	1,300,000.00	1,300,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	800,000.00	800,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	1,600,000.00	1,600,000.00
7	420701	Consultancy Services	0.00	0.00	100,000.00	100,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	0.00	1,000,000.00	1,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	400,000.00	400,000.00
11	421101	Miscellaneous	0.00	0.00	800,000.00	800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	1,000,000.00	1,000,000.00
Total			0.00	0.00	9,600,000.00	9,600,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 12001 - Ministry of Health
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	12,900,000.00	5,100,000.00	10,000,000.00	14,000,000.00
2	420201	Utility	1,550,000.00	950,000.00	2,000,000.00	1,000,000.00
3	420301	Telephone Services	950,000.00	700,000.00	700,000.00	1,000,000.00
4	420401	Stationery	2,850,000.00	1,800,000.00	3,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,700,000.00	2,800,000.00	6,000,000.00	3,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,600,000.00	1,700,000.00	3,000,000.00	3,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	3,310,000.00	3,802,000.00	11,000,000.00	6,000,000.00
10	421001	Entertainment and Hospitality	1,400,000.00	886,000.00	1,596,000.00	2,000,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,840,000.00	1,550,000.00	3,000,000.00	3,000,000.00
Total			29,100,000.00	19,288,000.00	40,296,000.00	36,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 12001 - Ministry of Health
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432806	Maintenance/Management of Trauma Centre	11,709,110.40	0.00	0.00	0.00
2	432804	Maintenance of Gani Fawehinmi Diagnostic Center	16,541,610.00	0.00	35,000,000.00	0.00
3	432805	Management and maintenance of Mother and Child Hospital	97,397,138.00	72,230,000.00	100,000,000.00	200,000,000.00
4	432803	National Health Insurance Scheme	0.00	0.00	0.00	10,000,000.00
5	432801	Maintenance of inmate of Ago-Ireti	12,000,000.00	6,000,000.00	15,000,000.00	20,000,000.00
6	432802	Allowance for Health Neighbourhood Inspectors	0.00	0.00	0.00	0.00
7	432800	Assistance towards Medical Treatment	178,283,900.40	92,707,593.00	200,000,000.00	150,000,000.00
8	432807	Midwifery Service Scheme	0.00	6,400,000.00	14,400,000.00	0.00
Total:			315,931,758.80	177,337,593.00	364,400,000.00	380,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 12002 - Board of Alternative Medicine
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	672,000.00	401,000.00	800,000.00	1,420,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	38,000.00	21,000.00	50,000.00	80,000.00
4	420401	Stationery	129,000.00	21,000.00	50,000.00	100,000.00
5	420501	Maintenance of Office Furniture and Equipment	24,000.00	12,000.00	30,000.00	30,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	102,000.00	30,000.00	60,000.00	60,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	525,000.00	480,000.00	810,000.00	1,810,000.00
10	421001	Entertainment and Hospitality	39,000.00	129,000.00	50,000.00	50,000.00
11	421101	Miscellaneous	78,000.00	42,000.00	100,000.00	400,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	84,000.00	26,000.00	50,000.00	50,000.00
Total			1,691,000.00	1,162,000.00	2,000,000.00	4,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 12004 - Hospitals\ ' Management Board
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	13,548,500.00	14,477,500.00	20,100,000.00	16,860,000.00
2	420201	Utility	1,401,900.00	210,150.00	900,000.00	1,320,000.00
3	420301	Telephone Services	410,000.00	200,885.00	1,350,000.00	990,000.00
4	420401	Stationery	6,898,000.00	230,000.00	700,000.00	660,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,337,755.00	328,200.00	1,357,000.00	2,310,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,890,320.00	700,100.00	2,025,000.00	3,300,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	2,700,000.00	51,000.00	900,000.00	8,290,000.00
10	421001	Entertainment and Hospitality	1,498,400.00	465,000.00	1,850,000.00	1,320,000.00
11	421101	Miscellaneous	2,605,450.00	2,287,065.00	4,700,000.00	3,300,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,641,675.00	481,600.00	2,360,000.00	1,650,000.00
Total			34,932,000.00	19,431,500.00	36,242,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 12004 - Hospitals\ Management Board
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432850	Security of State Specialist Hospitals and General Hospitals	0.00	3,000,000.00	15,000,000.00	14,000,000.00
2	432851	Cleaning of State Specialist Hospitals & General Hospitals	0.00	0.00	5,000,000.00	61,000,000.00
3	432852	Monitoring/Board meetings/monthly meetings of all CMDs/MDS and Hospital Secretaries	0.00	900,000.00	5,000,000.00	5,000,000.00
Total:			0.00	3,900,000.00	25,000,000.00	80,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 12005 - School of Nursing
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	515,000.00	780,000.00	1,600,000.00	1,600,000.00
2	420201	Utility	412,000.00	198,000.00	400,000.00	400,000.00
3	420301	Telephone Services	170,000.00	94,000.00	300,000.00	400,000.00
4	420401	Stationery	210,000.00	199,000.00	700,000.00	500,000.00
5	420501	Maintenance of Office Furniture and Equipment	993,000.00	502,000.00	1,000,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,541,500.00	648,000.00	1,300,000.00	1,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	385,000.00	195,000.00	420,000.00	1,300,000.00
10	421001	Entertainment and Hospitality	630,500.00	246,000.00	500,000.00	400,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	143,000.00	501,000.00	1,000,000.00	400,000.00
Total			6,000,000.00	3,363,000.00	7,220,000.00	7,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 12006 - School of Midwifery
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	600,000.00	1,000,000.00
2	420201	Utility	0.00	0.00	400,000.00	500,000.00
3	420301	Telephone Services	0.00	0.00	400,000.00	500,000.00
4	420401	Stationery	0.00	0.00	520,000.00	500,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	1,000,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	1,000,000.00	1,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	0.00	1,800,000.00	1,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	500,000.00	500,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	1,000,000.00	1,000,000.00
Total			0.00	0.00	7,220,000.00	7,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 12007 - School of Health Technology
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	10,000.00	679,000.00	1,000,000.00	990,000.00
2	420201	Utility	715,000.00	241,000.00	700,000.00	950,000.00
3	420301	Telephone Services	177,000.00	133,000.00	500,000.00	900,000.00
4	420401	Stationery	13,000.00	0.00	1,000,000.00	900,000.00
5	420501	Maintenance of Office Furniture and Equipment	378,000.00	135,000.00	700,000.00	900,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	181,000.00	500,000.00	720,000.00	900,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	362,000.00	3,000.00	1,800,000.00	950,000.00
10	421001	Entertainment and Hospitality	45,000.00	55,000.00	200,000.00	900,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	650,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	136,000.00	676,000.00	600,000.00	960,000.00
Total			2,017,000.00	2,422,000.00	7,220,000.00	9,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 12008 - Emergency Medical Services Agency
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	2,700,000.00	1,020,000.00	2,400,000.00	7,400,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	1,320,000.00	450,000.00	1,500,000.00	1,500,000.00
4	420401	Stationery	1,500,000.00	450,000.00	2,500,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,000,000.00	600,000.00	2,000,000.00	3,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,350,000.00	900,000.00	2,000,000.00	3,500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,800,000.00	720,000.00	2,700,000.00	3,100,000.00
10	421001	Entertainment and Hospitality	929,500.00	300,000.00	1,279,000.00	1,000,000.00
11	421101	Miscellaneous	3,800,000.00	2,100,000.00	5,000,000.00	5,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,895,000.00	660,000.00	2,200,000.00	2,500,000.00
Total			18,294,500.00	7,200,000.00	21,579,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 12008 - Emergency Medical Services Agency
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432806	Maintenance and management of Trauma Centre	0.00	7,716,000.00	100,000,000.00	100,000,000.00
Total:			0.00	7,716,000.00	100,000,000.00	100,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 12009 - Neuro-Psychiatric Specialist Hospital
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	200,000.00	3,700,000.00
2	420201	Utility	0.00	0.00	0.00	2,700,000.00
3	420301	Telephone Services	0.00	0.00	100,000.00	200,000.00
4	420401	Stationery	0.00	0.00	125,000.00	250,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	200,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	100,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	0.00	429,000.00	500,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	50,000.00	500,000.00
11	421101	Miscellaneous	0.00	0.00	91,000.00	100,000.00
12	421201	Outstanding Liabilities	0.00	0.00	866,000.00	400,000.00
13	421301	Printing and Advertisement	0.00	0.00	0.00	150,000.00
Total			0.00	0.00	2,161,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 13001 - Ministry of Information
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	7,944,000.00	6,534,300.00	9,350,000.00	6,350,000.00
2	420201	Utility	950,000.00	175,800.00	1,552,000.00	2,552,000.00
3	420301	Telephone Services	370,500.00	303,000.00	607,000.00	607,000.00
4	420401	Stationery	2,030,000.00	1,473,000.00	7,170,000.00	7,170,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,460,500.00	795,000.00	5,790,000.00	5,790,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,697,000.00	853,500.00	4,907,000.00	5,301,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	944,000.00	298,500.00	597,000.00	597,000.00
9	420901	Training and Staff Development	2,824,000.00	2,967,100.00	3,765,000.00	5,765,000.00
10	421001	Entertainment and Hospitality	50,000.00	188,400.00	377,000.00	377,000.00
11	421101	Miscellaneous	100,000.00	237,000.00	900,000.00	900,000.00
12	421201	Outstanding Liabilities	70,000.00	649,800.00	91,000.00	91,000.00
13	421301	Printing and Advertisement	88,500.00	649,800.00	1,500,000.00	2,500,000.00
Total			18,528,500.00	15,125,200.00	36,606,000.00	38,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 13001 - Ministry of Information
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432900 Publicity of Government activities and strategic information Management	686,891,212.13	544,300,632.86	1,000,000,000.00	710,000,000.00
2	432901 Video Centre Rentals Partnership programme	0.00	196,000.00	5,000,000.00	5,000,000.00
3	432902 Mass Mobilization of all intrest groups, in relation to Professionals and Artisans both in the urban and the grassroots	9,700,000.00	400,000.00	10,000,000.00	10,000,000.00
4	432903 National Council on Information, Strategic Conference and meeting on Public Information Management	2,500,000.00	0.00	15,000,000.00	15,000,000.00
5	432904 Maintenance of PEA Equipment	0.00	0.00	3,000,000.00	3,000,000.00
6	432905 Reseach project-collation and analysis of relevant data on public opinion Poll	0.00	0.00	10,000,000.00	13,000,000.00
7	432906 Evacuation of soakaway and septic tanks in the scietiffic complex	0.00	0.00	2,000,000.00	2,000,000.00
8	432907 Publicity during Special Events	40,000,000.00	69,098,602.42	141,000,000.00	80,000,000.00
9	432908 Weigh-in Allowance	0.00	3,385,758.17	12,000,000.00	12,000,000.00
10	432909 Capacity Building	0.00	936,000.00	3,000,000.00	10,000,000.00
	Total:	739,091,212.13	618,316,993.45	1,201,000,000.00	860,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 13002 - Government Printing Press
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	450.00	1,000,000.00	2,500,000.00
2	420201	Utility	0.00	379.00	800,000.00	140,000.00
3	420301	Telephone Services	0.00	100.00	160,000.00	100,000.00
4	420401	Stationery	0.00	379.00	800,000.00	100,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	326.00	660,000.00	500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	324.00	700,000.00	750,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	699.00	1,600,000.00	1,500,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	0.00	204.00	440,000.00	400,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	100.00	200,000.00	10,000.00
Total			0.00	2,961.00	6,360,000.00	6,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 13002 - Government Printing Press
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432950	Seed money	0.00	1,850.00	3,600,000.00	6,000,000.00
Total:			0.00	1,850.00	3,600,000.00	6,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 14001 - Culture and Tourism
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	5,000,000.00	1,693,291.00	3,500,000.00	5,000,000.00
2	420201	Utility	1,204,402.00	349,332.00	700,000.00	1,000,000.00
3	420301	Telephone Services	750,000.00	202,500.00	487,500.00	500,000.00
4	420401	Stationery	1,250,000.00	293,229.00	718,750.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,527,065.00	760,729.00	1,718,750.00	2,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,000,000.00	1,616,673.00	4,000,000.00	8,000,000.00
7	420701	Consultancy Services	122,700.00	97,084.00	750,000.00	1,000,000.00
8	420801	Grants, Contribution and Subvention	178,501.00	358,000.00	750,000.00	1,000,000.00
9	420901	Training and Staff Development	2,500,000.00	990,500.00	1,800,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	1,000,000.00	375,000.00	750,000.00	1,000,000.00
11	421101	Miscellaneous	2,500,000.00	1,462,500.00	2,925,000.00	4,000,000.00
12	421201	Outstanding Liabilities	239,332.00	249,664.00	511,000.00	1,000,000.00
13	421301	Printing and Advertisement	1,000,000.00	349,998.00	700,000.00	2,000,000.00
Total			18,272,000.00	8,798,500.00	19,311,000.00	34,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 14001 - Culture and Tourism
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	433119 Special Command Performance, Stage Equipment, Weigh-in etc.	4,500,000.00	83,185,000.00	164,000,000.00	40,000,000.00
2	433100 Participation at NAFEST	2,000,000.00	0.00	0.00	10,000,000.00
3	433102 Abuja Carnival	4,000,000.00	0.00	5,000,000.00	12,000,000.00
4	433103 Meeting of the National Council for Culture and Tourism	494,500.00	0.00	1,500,000.00	1,500,000.00
5	433104 School Arts/Cultural Competition	1,000,000.00	0.00	0.00	5,000,000.00
6	433105 International Conference on Culture	0.00	0.00	0.00	17,000,000.00
7	433106 Acquisition/Production of Artworks	0.00	0.00	0.00	5,000,000.00
8	433107 Capacity Building	1,348,000.00	219,000.00	2,500,000.00	10,000,000.00
9	433109 Publicity	610,000.00	0.00	5,000,000.00	5,000,000.00
10	433108 World Tourism Day / Tourism Week	1,500,000.00	0.00	1,000,000.00	3,000,000.00
11	433110 Quarterly Command Performance	850,000.00	1,500,000.00	1,500,000.00	6,000,000.00
12	433111 Packaging and Promotion of notable traditional festivals and ceremonies: Igogo, Odunoba, Ogun, Malokun, Okota, Orosun, etc	0.00	0.00	15,000,000.00	15,000,000.00
13	433112 Weekly Radio and Television Programmes	3,000,000.00	0.00	1,000,000.00	10,000,000.00
14	433113 Promotion of indigenous music	0.00	0.00	0.00	5,000,000.00
15	433114 Participation in exhibitions/workshops/trade fairs	956,000.00	0.00	0.00	2,000,000.00
16	433115 Black History monte	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
17	433116 National Cultural Quiz Competition for Secondary Schools	0.00	1,000,000.00	1,000,000.00	2,000,000.00
18	433117 Statutory meetings of Chief Executive Officers of Culture	1,293,500.00	160,000.00	2,000,000.00	2,000,000.00
19	433118 World Cultural Day (21st May, annually)	0.00	1,000,000.00	1,000,000.00	2,000,000.00
20	433101 Participation in Cultural Officers of Oil Producing States Summit	0.00	0.00	0.00	25,000,000.00
21	433120 World Artist Day	0.00	0.00	0.00	1,000,000.00
22	433127 National and International Cultural/Tourism Exchange Programme	0.00	0.00	0.00	16,000,000.00
23	433122 Cultural Fiesta: State Cultural festival, Monthly Cultural Variety Night Beauty/Fashion Parade, Promotion of Yoruba Language.	0.00	0.00	0.00	16,000,000.00
24	433123 Development of Tourist Centers	0.00	0.00	0.00	16,000,000.00
25	433124 Techno and Socio-Cultural Tourism Research and Documentation.	0.00	0.00	0.00	2,000,000.00
26	433125 Maintenance of Indanre Hill Tourist Center	0.00	0.00	0.00	2,000,000.00
27	433126 Praise Night.	0.00	0.00	0.00	1,500,000.00
28	433121 Assistance/donation to NGOs and Other Stateholders on Culture	0.00	0.00	0.00	2,000,000.00
Total:		23,552,000.00	88,064,000.00	201,500,000.00	235,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 15001 - Ministry of Justice
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	22,249,900.00	12,458,335.00	22,000,000.00	27,000,000.00
2	420201	Utility	322,005.00	240,380.00	500,000.00	500,000.00
3	420301	Telephone Services	1,560,000.00	780,000.00	2,500,000.00	2,500,000.00
4	420401	Stationery	1,996,200.00	1,197,000.00	3,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,363,670.00	660,600.00	1,500,000.00	4,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,860,958.00	1,272,750.00	2,500,000.00	4,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	300,000.00	300,000.00
9	420901	Training and Staff Development	4,413,092.00	1,385,000.00	2,580,000.00	10,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	500,000.00	1,000,000.00
11	421101	Miscellaneous	4,482,110.00	2,559,360.00	4,500,000.00	5,000,000.00
12	421201	Outstanding Liabilities	40,000.00	62,000.00	1,000,000.00	4,000,000.00
13	421301	Printing and Advertisement	2,489,300.00	797,000.00	3,000,000.00	3,000,000.00
Total			40,777,235.00	21,412,425.00	43,880,000.00	64,300,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013

RECURRENT EXPENDITURE

HEAD 15001 - Ministry of Justice

TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	433300	Annual Bar Conference(National and International)	4,000,000.00	0.00	6,000,000.00	4,000,000.00
2	433301	Annual Outfit Allowance	18,614,322.00	23,422,293.00	24,000,000.00	28,000,000.00
3	433302	Annual Bar Dinner	2,000,000.00	0.00	2,000,000.00	2,000,000.00
4	433303	Financial assistance and Welfare scheme for Boat disaster Victims	0.00	0.00	0.00	0.00
5	433304	Accelerated Decongestion of Prisons	0.00	0.00	0.00	0.00
6	433305	Attendance at Courts	24,000,000.00	12,000,000.00	24,000,000.00	26,000,000.00
7	433306	Grant to office of the Public Defender	4.20	2,380,000.00	5,000,000.00	10,000,000.00
Total:			48,614,326.20	37,802,293.00	61,000,000.00	70,000,000.00

RECURRENT EXPENDITURE
HEAD 16001 - Judicial Service Commission
TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	433400	Annual Bar Conference	1,000,000.00	0.00	5,000,000.00	5,000,000.00
2	433401	Annual Outfit Allowance	0.00	2,000,000.00	5,000,000.00	5,000,000.00
3	433402	Training Manpower Development	0.00	0.00	5,000,000.00	8,000,000.00
Total:			1,000,000.00	2,000,000.00	15,000,000.00	18,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 17001 - Judiciary
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	26,046,711.77	13,700,000.00	25,000,000.00	30,000,000.00
2	420201	Utility	3,756,390.76	200,000.00	500,000.00	3,000,000.00
3	420301	Telephone Services	2,973,975.65	400,000.00	1,000,000.00	3,000,000.00
4	420401	Stationery	5,378,267.12	3,200,000.00	8,500,000.00	12,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	5,548,488.85	5,200,000.00	8,000,000.00	12,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	6,969,529.30	5,400,000.00	8,000,000.00	12,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	22,203,360.00	4,900,000.00	10,550,000.00	15,000,000.00
10	421001	Entertainment and Hospitality	1,293,990.61	2,100,000.00	5,000,000.00	10,000,000.00
11	421101	Miscellaneous	20,543,030.00	19,950,000.00	30,000,000.00	10,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	2,349,336.01	700,000.00	2,000,000.00	3,000,000.00
Total			97,063,080.07	55,750,000.00	98,550,000.00	110,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 17001 - Judiciary
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	433500	Annual Bar Conference	14,000,000.00	0.00	14,000,000.00	20,000,000.00
2	433501	Annual Outfit Allowance	27,529,270.76	44,998,510.13	45,000,000.00	101,200,000.00
3	433502	Annual Legal Year	4,000,000.00	0.00	8,800,000.00	8,800,000.00
4	433503	Annual Vacation Bonus	15,200,000.00	0.00	17,200,000.00	43,000,000.00
5	433504	Training/Manpower Development	35,881,070.00	5,785,150.00	15,000,000.00	38,000,000.00
6	433505	Statutory Conference Workshop and Seminars for Judges and Magistrates	0.00	0.00	0.00	24,000,000.00
7	433506	Statutory Meeting of Body of Benchers NJC and NJI to be attended by Honourable Chief Judge	0.00	0.00	0.00	15,000,000.00
8	433507	Insurance of Assets	0.00	0.00	0.00	25,000,000.00
Total:			96,610,340.76	50,783,660.13	100,000,000.00	275,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 17002 - Judiciary-Office of the Hon. Chief Judge
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	16,310,900.00	5,400,000.00	11,000,000.00	18,000,000.00
2	420201	Utility	800,000.00	300,000.00	500,000.00	500,000.00
3	420301	Telephone Services	852,500.00	300,000.00	500,000.00	500,000.00
4	420401	Stationery	3,324,000.00	1,000,000.00	2,934,000.00	5,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,224,576.50	1,500,000.00	2,000,000.00	4,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,505,523.50	2,200,000.00	4,000,000.00	4,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	0.00	0.00	0.00
10	421001	Entertainment and Hospitality	3,700,000.00	2,200,000.00	5,000,000.00	5,000,000.00
11	421101	Miscellaneous	3,700,000.00	4,000,000.00	10,000,000.00	10,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,182,500.00	300,000.00	1,000,000.00	1,000,000.00
Total			35,600,000.00	17,200,000.00	36,934,000.00	48,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 17003 - Customary Court of Appeal
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	436402	Annual Vacation for the President and other Judges	0.00	0.00	0.00	9,000,000.00
2	436403	Outfit Allowance for the President,Judges and others	0.00	0.00	0.00	8,000,000.00
3	436400	Legal Year	0.00	0.00	20,000,000.00	5,000,000.00
4	436401	Manpower Development	0.00	0.00	15,000,000.00	10,000,000.00
5	436404	Printing of Diary and Calendar for the year	0.00	0.00	0.00	3,000,000.00
6	436405	Bar Conference for the President and other Judges	0.00	0.00	0.00	7,000,000.00
7	436406	International Conferences, Seminars and Workshops	0.00	0.00	0.00	10,000,000.00
Total:			0.00	0.00	35,000,000.00	52,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 17005 - Judiciary Divisions (18 LGAs)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	15,478,270.00	3,950,000.00	9,000,000.00	15,000,000.00
2	420201	Utility	3,800,000.00	300,000.00	500,000.00	1,000,000.00
3	420301	Telephone Services	1,300,000.00	300,000.00	500,000.00	1,000,000.00
4	420401	Stationery	12,950,000.00	1,600,000.00	2,000,000.00	10,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,550,000.00	1,650,000.00	3,250,000.00	4,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	7,900,000.00	1,700,000.00	3,000,000.00	4,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	5,700,000.00	2,950,000.00	10,000,000.00	5,000,000.00
10	421001	Entertainment and Hospitality	2,105,630.00	1,700,000.00	5,000,000.00	5,000,000.00
11	421101	Miscellaneous	5,116,100.00	7,300,000.00	12,000,000.00	4,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,925,000.00	300,000.00	1,000,000.00	1,000,000.00
Total			57,825,000.00	21,750,000.00	46,250,000.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 17006 - Office of the President of the Court of Appeal
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	0.00	4,000,000.00
2	420201	Utility	0.00	0.00	0.00	3,000,000.00
3	420301	Telephone Services	0.00	0.00	0.00	2,000,000.00
4	420401	Stationery	0.00	0.00	0.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	3,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	2,000,000.00
9	420901	Training and Staff Development	0.00	0.00	0.00	4,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	4,000,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	0.00	2,000,000.00
Total			0.00	0.00	0.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 18001 - Ondo State Law Commission
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	582.00	2,000,000.00	1,500,000.00
2	420201	Utility	0.00	348.00	240,000.00	1,000,000.00
3	420301	Telephone Services	0.00	342.00	240,000.00	500,000.00
4	420401	Stationery	0.00	588.00	600,000.00	500,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	540.00	1,040,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	510.00	1,600,000.00	1,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	540.00	1,650,000.00	1,000,000.00
10	421001	Entertainment and Hospitality	0.00	330.00	560,000.00	500,000.00
11	421101	Miscellaneous	0.00	360.00	560,000.00	500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	360.00	560,000.00	500,000.00
Total			0.00	4,500.00	9,050,000.00	8,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 19001 - Office of the Auditor General for Local Government
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	3,999,000.00	3,200,000.00	10,000,000.00	9,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	50,000.00	100,000.00	350,000.00	350,000.00
4	420401	Stationery	1,000,000.00	1,300,000.00	4,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,000,000.00	1,200,000.00	2,200,000.00	2,200,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,100,000.00	1,000,000.00	2,600,000.00	2,600,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	3,291,425.00	2,828,000.00	5,850,000.00	10,850,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	100,000.00	100,000.00	1,200,000.00	1,200,000.00
12	421201	Outstanding Liabilities	100,000.00	100,000.00	800,000.00	800,000.00
13	421301	Printing and Advertisement	1,000,000.00	600,000.00	3,000,000.00	2,000,000.00
Total			11,640,425.00	10,428,000.00	30,000,000.00	32,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 20001 - Local Government Service Commission
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,692,500.00	207,696.00	1,000,000.00	3,000,000.00
2	420201	Utility	0.00	0.00	300,000.00	900,000.00
3	420301	Telephone Services	0.00	0.00	250,000.00	600,000.00
4	420401	Stationery	1,650,000.00	850,000.00	822,000.00	1,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	200,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	529,450.00	650,000.00	800,000.00	1,500,000.00
7	420701	Consultancy Services	0.00	0.00	150,000.00	1,500,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	0.00	0.00	0.00
10	421001	Entertainment and Hospitality	0.00	0.00	300,000.00	900,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	620,000.00	0.00	1,000,000.00	1,500,000.00
Total			4,491,950.00	1,707,696.00	4,822,000.00	12,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 21002 - Water and Sanitation Project (WATSAN)
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	2,072,430.00	3,300,000.00	6,000,000.00
2	420201	Utility	0.00	90,000.00	770,000.00	1,800,000.00
3	420301	Telephone Services	0.00	45,000.00	110,000.00	200,000.00
4	420401	Stationery	0.00	715,030.00	2,000,000.00	3,200,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	630,960.00	1,140,000.00	1,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	994,000.00	1,800,000.00
7	420701	Consultancy Services	0.00	317,000.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	300,000.00	770,000.00	3,500,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	0.00	728,580.00	1,540,000.00	2,700,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	1,000,000.00
13	421301	Printing and Advertisement	0.00	300,000.00	770,000.00	1,300,000.00
Total			0.00	5,199,000.00	11,394,000.00	23,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 21002 - Water and Sanitation Project (WATSAN)
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	435800	Maintenance of Existing Boreholes and Other Water Supply Emergencies	0.00	0.00	0.00	85,000,000.00
Total:			0.00	0.00	0.00	85,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 21003 - Ondo State Electricity Board
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	433700	Maintenance of Generator sets at Government House and offices at Alagbaka Quarters, Akure and Maintenance of Street lights in Akure	200,000,000.00	120,000,000.00	244,000,000.00	480,000,000.00
		Total:	200,000,000.00	120,000,000.00	244,000,000.00	480,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 22001 - Office of the State Auditor-General
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	7,000,000.00	5,461,805.00	6,100,000.00	12,000,000.00
2	420201	Utility	0.00	256,820.00	0.00	0.00
3	420301	Telephone Services	480,000.00	0.00	600,000.00	600,000.00
4	420401	Stationery	1,980,000.00	183,200.00	1,000,000.00	2,500,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,440,000.00	272,700.00	2,500,000.00	2,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,000,000.00	851,410.00	3,000,000.00	3,500,000.00
7	420701	Consultancy Services	1,200,000.00	335,000.00	1,000,000.00	2,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	259,150.00	0.00	400,000.00
9	420901	Training and Staff Development	6,286,000.00	854,327.00	8,000,000.00	6,000,000.00
10	421001	Entertainment and Hospitality	0.00	634,500.00	0.00	0.00
11	421101	Miscellaneous	960,000.00	2,278,960.00	2,495,000.00	2,500,000.00
12	421201	Outstanding Liabilities	0.00	58,288.00	0.00	0.00
13	421301	Printing and Advertisement	1,000,000.00	260,000.00	800,000.00	3,000,000.00
Total			22,346,000.00	11,706,160.00	25,495,000.00	35,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 22001 - Office of the State Auditor-General
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	433800	Capacity building(Training of Auditors on e-Audit project and I.T).	2,638,000.00	2,476,000.00	5,000,000.00	8,000,000.00
2	433802	Mandatory Professional Training Programmes for Auditors.	4,500,000.00	3,864,000.00	10,000,000.00	12,000,000.00
3	433801	Special Audit Assignment: (i) Special Investigation	6,789,000.00	2,000,000.00	10,000,000.00	6,000,000.00
4	433803	Preparation and production of Auditor-General Report.	4,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00
Total:			17,927,000.00	11,340,000.00	29,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 23001 - State Independent Electoral Commission
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	7,935,200.00	3,644,650.00	9,500,000.00	14,062,500.00
2	420201	Utility	348,380.00	484,800.00	1,000,000.00	1,125,000.00
3	420301	Telephone Services	488,380.00	467,600.00	1,000,000.00	775,000.00
4	420401	Stationery	805,950.00	1,328,950.00	2,200,000.00	3,937,500.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	1,276,100.00	3,000,000.00	3,375,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,092,600.00	1,803,300.00	3,500,000.00	5,625,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	4,391,950.00	3,301,800.00	7,000,000.00	7,425,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	2,766,600.00	2,367,200.00	5,000,000.00	5,625,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	468,150.00	825,600.00	1,962,000.00	2,250,000.00
Total			19,297,210.00	15,500,000.00	34,162,000.00	44,200,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 23001 - State Independent Electoral Commission
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	433900	Transition programme and Allied Activities (State INEC operations)	3,926,000.00	1,916,000.00	3,000,000.00	15,000,000.00
Total:			3,926,000.00	1,916,000.00	3,000,000.00	15,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 23002 - State Independent Electoral Commission (Area Offices)
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	2,582,000.00	1,380,000.00	3,049,000.00	3,900,000.00
2	420201	Utility	165,000.00	220,000.00	700,000.00	420,000.00
3	420301	Telephone Services	0.00	0.00	0.00	0.00
4	420401	Stationery	195,000.00	280,000.00	460,000.00	420,000.00
5	420501	Maintenance of Office Furniture and Equipment	210,000.00	460,000.00	800,000.00	480,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	338,000.00	300,000.00	900,000.00	540,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	436,000.00	780,000.00	2,500,000.00	1,860,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	662,000.00	815,000.00	1,500,000.00	1,080,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	197,000.00	490,000.00	500,000.00	300,000.00
Total			4,785,000.00	4,725,000.00	10,409,000.00	9,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 24001 - Women Affairs and Social Development
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	9,420,000.00	3,373,500.00	6,500,000.00	6,500,000.00
2	420201	Utility	2,481,842.00	906,000.00	1,000,000.00	1,000,000.00
3	420301	Telephone Services	0.00	274,000.00	800,000.00	800,000.00
4	420401	Stationery	2,700,000.00	1,400,000.00	3,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,400,000.00	880,000.00	2,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,400,000.00	855,250.00	1,254,000.00	1,200,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	4,340,000.00	1,592,000.00	5,000,000.00	4,000,000.00
10	421001	Entertainment and Hospitality	4,800,000.00	1,711,250.00	5,000,000.00	4,000,000.00
11	421101	Miscellaneous	2,300,000.00	1,216,000.00	1,500,000.00	1,500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	910,000.00	414,000.00	1,000,000.00	1,000,000.00
Total			29,751,842.00	12,622,000.00	27,054,000.00	25,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
RECURRENT EXPENDITURE
HEAD 24001 - Women Affairs and Social Development
TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	434000 Commemoration of special international days: Women, Elderly, Family, the National Children Day and the Day of the African Child	9,950,000.00	21,500,000.00	25,000,000.00	25,000,000.00
2	434001 Armed Forces Remembrance Day	2,912,000.00	2,378,000.00	3,000,000.00	8,000,000.00
3	434012 Nigerian Inter-religious Council Activities	0.00	1,625,000.00	4,000,000.00	4,000,000.00
4	434013 Human Trafficking Control Programme	0.00	500,000.00	1,000,000.00	1,000,000.00
5	434014 Meeting of Her Excellency with Women Groups	10,000,000.00	38,000,000.00	110,000,000.00	162,000,000.00
6	434017 Management/Coordination and Subvention to NGOs	800,000.00	3,937,000.00	4,000,000.00	6,000,000.00
7	434022 Reduction of women's vulnerability to HIV/AIDS & STDs	67,500.00	0.00	1,000,000.00	1,000,000.00
8	434023 Resettlement scheme for street children and monitoring of foster and adopted children	1,250,000.00	768,275.00	1,500,000.00	2,000,000.00
9	434024 Support programme for orphans and vulnerable children	1,500,000.00	5,000,000.00	15,000,000.00	15,000,000.00
10	434026 Support for Probation Case Committee and Family Court: Seminars, Management and Allowances for Family Court Panel	1,000,000.00	0.00	2,000,000.00	15,000,000.00
11	434048 Welfare Support/Emergency Services	8,517,500.00	14,130,650.00	80,000,000.00	45,000,000.00
12	434030 Sensitisation of the Public on Child Abuse Practises on TV and Radio and Monitoring of Day Care Centres	1,500,000.00	0.00	1,500,000.00	1,500,000.00
13	434019 Women Enlightenment Programme	17,367,500.00	1,297,080.00	40,000,000.00	30,000,000.00
14	434032 Feeding and Maintenance of State Children Home and the Remand Home	4,999,200.00	3,374,790.00	10,000,000.00	10,000,000.00
15	434049 Maintenance of Babafunke Ajasin Auditorium	0.00	1,000,000.00	1,000,000.00	1,000,000.00
16	434050 Special Gbeiro Meetings	0.00	25,000,000.00	25,000,000.00	25,000,000.00
17	434046 Advocacy of Women Affairs Programme and Production of Women of Fame Document	0.00	0.00	2,000,000.00	2,000,000.00
18	434018 Participation of the Ministry in Trade Fairs	0.00	0.00	1,000,000.00	1,000,000.00
19	434036 Welfare of the Remand Home Visiting Committee	500,000.00	500,000.00	500,000.00	500,000.00
20	434037 Meeting of Honourable Commissioner with the Women group	0.00	6,300,000.00	12,000,000.00	12,000,000.00
	Total:	60,363,700.00	125,310,795.00	339,500,000.00	367,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 24002 - Cooperative College, Akure
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	300,000.00	120,000.00	240,000.00	185,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	200,000.00	72,000.00	160,000.00	122,500.00
4	420401	Stationery	300,000.00	60,000.00	133,000.00	185,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	0.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	0.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	300,000.00	90,000.00	200,000.00	185,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	0.00	0.00	0.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	200,000.00	72,000.00	160,000.00	122,500.00
Total			1,300,000.00	414,000.00	893,000.00	800,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 24003 - Agency for the Welfare of the Physically Challenged Persons
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,328,450.00	540,000.00	1,500,000.00	3,000,000.00
2	420201	Utility	100,000.00	95,000.00	250,000.00	500,000.00
3	420301	Telephone Services	100,000.00	82,000.00	250,000.00	500,000.00
4	420401	Stationery	904,450.00	460,000.00	1,000,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	700,000.00	247,500.00	800,000.00	1,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,000,000.00	452,000.00	800,000.00	2,000,000.00
7	420701	Consultancy Services	50,000.00	0.00	0.00	1,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	500,000.00	150,000.00	1,200,000.00	2,500,000.00
10	421001	Entertainment and Hospitality	250,000.00	65,000.00	500,000.00	1,000,000.00
11	421101	Miscellaneous	200,000.00	120,000.00	800,000.00	3,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	359,700.00	110,000.00	166,000.00	1,000,000.00
Total			5,492,600.00	2,321,500.00	7,266,000.00	18,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 24003 - Agency for the Welfare of the Physically Challenged Persons
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	436200	Welfare Emergency Services	0.00	0.00	0.00	0.00
2	436201	Welfare of the Disabled Sponsorship of Persons with disabilities to Seminars and Conferences	0.00	0.00	0.00	0.00
3	436202	International Day of the disables	0.00	0.00	4,000,000.00	4,000,000.00
4	436203	Physically Challenged Persons Matters Affecting	0.00	0.00	100,000,000.00	50,000,000.00
Total:			0.00	0.00	104,000,000.00	54,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 25001 - Ministry of Works
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	5,000,000.00	6,395,127.00	9,900,000.00	14,000,000.00
2	420201	Utility	0.00	0.00	0.00	90,000.00
3	420301	Telephone Services	400,000.00	86,400.00	500,000.00	0.00
4	420401	Stationery	1,000,000.00	1,136,000.00	1,200,000.00	1,200,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,000,000.00	54,000.00	3,000,000.00	300,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	3,000,000.00	245,000.00	1,500,000.00	300,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	4,000,000.00	602,900.00	2,000,000.00	700,000.00
10	421001	Entertainment and Hospitality	800,000.00	150,000.00	800,000.00	160,000.00
11	421101	Miscellaneous	800,000.00	141,500.00	800,000.00	250,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	2,000,000.00	10,031,000.00	1,706,000.00	5,000,000.00
Total			18,000,000.00	18,841,927.00	21,406,000.00	22,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013

RECURRENT EXPENDITURE

HEAD 25001 - Ministry of Works

TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	435000	WORKS RANGERS F/C AND ALLIED MATTERS	0.00	0.00	2,000,000.00	0.00
2	435001	REGISTRATION BOARD	0.00	615.00	2,000,000.00	2,000,000.00
Total:			0.00	615.00	4,000,000.00	2,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 25002 - Fire Services Department
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	3,650,000.00	5,000,000.00
2	420201	Utility	0.00	0.00	200,000.00	0.00
3	420301	Telephone Services	0.00	0.00	300,000.00	300,000.00
4	420401	Stationery	0.00	0.00	0.00	0.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	600,000.00	500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	2,000,000.00	1,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	0.00	2,000,000.00	1,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	200,000.00	200,000.00
11	421101	Miscellaneous	0.00	0.00	200,000.00	500,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	500,000.00	500,000.00
Total			0.00	0.00	9,650,000.00	9,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 25005 - Direct Labour Agency
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	3,633,699.81	7,000,000.00	8,400,000.00
2	420201	Utility	0.00	544,499.96	1,200,000.00	840,000.00
3	420301	Telephone Services	0.00	739,799.98	1,660,000.00	1,162,000.00
4	420401	Stationery	0.00	1,109,799.95	4,160,000.00	2,912,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	1,343,133.24	2,840,000.00	1,988,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	1,617,866.69	4,240,000.00	4,368,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	1,087,300.36	2,600,000.00	1,820,000.00
10	421001	Entertainment and Hospitality	0.00	440,633.38	900,000.00	630,000.00
11	421101	Miscellaneous	0.00	1,241,466.62	2,600,000.00	3,220,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	1,489,800.01	3,548,000.00	2,660,000.00
Total			0.00	13,248,000.00	30,748,000.00	28,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 26001 - Ministry of Lands and Housing
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	15,000,000.00	5,083,800.00	10,000,000.00	10,800,000.00
2	420201	Utility	451,890.00	500,385.00	1,000,000.00	800,000.00
3	420301	Telephone Services	500,000.00	0.00	600,000.00	800,000.00
4	420401	Stationery	1,970,750.00	1,003,540.00	2,000,000.00	1,420,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,500,000.00	677,600.00	1,100,000.00	710,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,872,330.00	383,300.00	1,070,000.00	1,775,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,639,530.00	306,500.00	2,500,000.00	3,500,000.00
10	421001	Entertainment and Hospitality	0.00	442,600.00	1,500,000.00	0.00
11	421101	Miscellaneous	3,499,500.00	3,684,805.00	4,800,000.00	2,130,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,000,000.00	582,470.00	1,500,000.00	1,065,000.00
Total			27,434,000.00	12,665,000.00	26,070,000.00	23,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 26001 - Ministry of Lands and Housing
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	434103	Housing Fair Fund and Annual Summits	1,198,000.00	1,859,000.00	3,000,000.00	2,000,000.00
2	434102	Management of Land Administration	0.00	900,000.00	3,000,000.00	0.00
3	434101	Grant to staff Housing Loan Board	5,000,000.00	3,000,000.00	8,000,000.00	4,000,000.00
4	434104	Mandatory Continuous Professional Training (for 6 Professional Bodies)	5,142,500.00	3,330,500.00	10,000,000.00	10,000,000.00
Total:			11,340,500.00	9,089,500.00	24,000,000.00	16,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 26002 - Community Based Urban Development Project
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	2,748,000.00	1,452,000.00	1,703,000.00	3,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	913,000.00	486,000.00	800,000.00	600,000.00
4	420401	Stationery	319,900.00	347,200.00	400,000.00	400,000.00
5	420501	Maintenance of Office Furniture and Equipment	454,400.00	364,800.00	500,000.00	400,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	800,000.00	317,000.00	800,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	0.00	1,800,000.00	1,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	0.00	0.00	0.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	84,000.00	56,000.00	100,000.00	100,000.00
Total			5,319,300.00	3,023,000.00	6,103,000.00	6,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 26003 - Ondo State Waste Management Board
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	435100	Kick out Waste Brigade Funding	0.00	0.00	5,000,000.00	0.00
2	435101	Monthly Environmental Sanitation	22,379,750.00	8,500,000.00	30,000,000.00	24,000,000.00
3	435102	Procurement of Fuel and Lubricants	17,200,000.00	6,500,000.00	33,000,000.00	26,000,000.00
Total:			39,579,750.00	15,000,000.00	68,000,000.00	50,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 26005 - Land Record Bureau
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	0.00	6,000,000.00	4,000,000.00
2	420201	Utility	0.00	0.00	0.00	500,000.00
3	420301	Telephone Services	0.00	0.00	1,000,000.00	1,000,000.00
4	420401	Stationery	0.00	0.00	1,000,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	1,000,000.00	2,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	1,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	1,000,000.00
9	420901	Training and Staff Development	0.00	0.00	1,000,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	2,000,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	1,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	0.00	3,500,000.00
Total			0.00	0.00	10,000,000.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
RECURRENT EXPENDITURE
HEAD 31001 - Board of Internal Revenue
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	31,219,910.00	15,914,000.00	20,000,000.00	25,000,000.00
2	420201	Utility	1,035,431.57	462,284.57	2,000,000.00	3,000,000.00
3	420301	Telephone Services	0.00	100,000.00	3,000,000.00	3,000,000.00
4	420401	Stationery	1,417,624.60	800,000.00	5,000,000.00	5,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,893,650.00	2,078,436.00	5,000,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,358,450.00	2,831,150.00	7,423,000.00	12,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	100,000.00	120,000.00	2,000,000.00	2,000,000.00
9	420901	Training and Staff Development	3,800,100.00	1,422,500.00	10,000,000.00	10,000,000.00
10	421001	Entertainment and Hospitality	825,000.00	351,000.00	2,000,000.00	2,000,000.00
11	421101	Miscellaneous	14,095,700.00	7,212,900.00	13,000,000.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	949,000.00	869,780.00	5,000,000.00	0.00
Total			56,694,866.17	32,162,050.57	74,423,000.00	67,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 31001 - Board of Internal Revenue
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432708	Purchase of Diesel/Maintenance of Electricity Generating Sets	12,000,000.00	5,500,000.00	12,000,000.00	12,000,000.00
2	432700	Procurement & printing of revenue generating items (i.e) number plate, drivers licence & vehicle licence.	0.00	61,569,250.00	110,000,000.00	270,000,000.00
3	432701	Commission to revenue consultant	80,885,051.26	31,104,911.00	85,000,000.00	70,000,000.00
4	432702	JTB meetings and conferences & convention	2,941,900.00	2,021,000.00	5,000,000.00	12,000,000.00
5	432703	Annual JTB subvention & other JTB expenses	2,600,000.00	3,864,000.00	4,000,000.00	8,000,000.00
6	432704	Tax Payers Enlightenment, Education, Information Campaign	10,355,125.00	8,498,625.00	13,000,000.00	12,000,000.00
7	432705	Mandatory Continues Professional Development Training for tax Officers	9,952,125.00	628,940.00	12,000,000.00	15,000,000.00
8	432706	Subscription of Installed VSATS and Mantainance Retainership for ARCAS	27,460,404.00	20,735,043.72	30,000,000.00	30,000,000.00
9	432707	Cleaning and Security services	1,500,000.00	1,500,000.00	3,000,000.00	3,000,000.00
10	432709	Withholding, Audit, Monitoring and Investigation	0.00	0.00	2,000,000.00	18,000,000.00
Total:			147,694,605.26	135,421,769.72	276,000,000.00	450,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 31002 - Ondo State Signage Agency
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	6,000,000.00	1,500,000.00	3,000,000.00	4,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	500,000.00	0.00	0.00	0.00
4	420401	Stationery	2,000,000.00	500,000.00	1,000,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,000,000.00	550,000.00	1,000,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,000,000.00	1,300,000.00	2,500,000.00	3,000,000.00
7	420701	Consultancy Services	2,000,000.00	700,000.00	1,000,000.00	1,000,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,000,000.00	0.00	2,650,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	800,000.00	650,000.00	1,000,000.00	0.00
11	421101	Miscellaneous	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
12	421201	Outstanding Liabilities	0.00	500,000.00	1,000,000.00	0.00
13	421301	Printing and Advertisement	1,000,000.00	500,000.00	2,500,000.00	2,000,000.00
Total			16,300,000.00	6,700,000.00	16,650,000.00	16,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 31002 - Ondo State Signage Agency
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	436000	Upkeep of Professionals, Artisans and other Casual Workers rendering specialised and general services across the State	7,000,000.00	2,496,000.00	5,000,000.00	5,000,000.00
2	436001	Monitoring Enforcement	6,000,000.00	2,496,000.00	5,000,000.00	5,000,000.00
3	436002	Capacity Building and Development, including participation in Annual Conferences of six (6) professional bodies	1,000,000.00	1,412,626.00	5,000,000.00	2,000,000.00
4	436003	Media Relations/Publicity	6,000,000.00	2,733,000.00	8,000,000.00	5,000,000.00
5	436004	Printing General - Annual Permit Forms/Booklets,Removal Notice Vouchers, Revenue Forms, News letters, etc.	2,000,000.00	1,000,000.00	5,000,000.00	3,000,000.00
6	436005	Annual Stakeholders Forum: Mass Mobilisation of all Interest Groups on Regulation of Outdoor structures to be used for Signage and Advertisement	2,000,000.00	0.00	2,000,000.00	0.00
Total:			24,000,000.00	10,137,626.00	30,000,000.00	20,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 32001 - Pools, Betting and Lotteries Board
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,861,000.00	855,000.00	1,630,000.00	3,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	68,250.00	30,000.00	80,000.00	300,000.00
4	420401	Stationery	359,500.00	120,000.00	300,000.00	700,000.00
5	420501	Maintenance of Office Furniture and Equipment	252,000.00	180,000.00	450,000.00	500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	501,250.00	360,000.00	640,000.00	1,200,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	449,250.00	205,000.00	500,000.00	800,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	407,700.00	180,000.00	250,000.00	3,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	237,750.00	120,000.00	300,000.00	500,000.00
Total			4,136,700.00	2,050,000.00	4,150,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 33001 - Ministry of Natural Resources
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	14,994,500.00	8,026,000.00	15,000,000.00	17,640,000.00
2	420201	Utility	60,000.00	30,000.00	60,000.00	360,000.00
3	420301	Telephone Services	787,500.00	450,000.00	1,000,000.00	1,440,000.00
4	420401	Stationery	500,590.00	375,000.00	2,740,000.00	3,240,000.00
5	420501	Maintenance of Office Furniture and Equipment	326,880.00	544,500.00	1,000,000.00	1,440,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,034,850.00	754,900.00	3,335,000.00	3,960,000.00
7	420701	Consultancy Services	500,590.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	260,000.00	10,000.00	400,000.00	720,000.00
9	420901	Training and Staff Development	1,589,100.00	338,300.00	1,000,000.00	1,440,000.00
10	421001	Entertainment and Hospitality	327,500.00	548,000.00	800,000.00	1,000,000.00
11	421101	Miscellaneous	3,073,730.00	2,296,000.00	4,700,000.00	3,234,152.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	85,848.00
13	421301	Printing and Advertisement	1,195,350.00	923,300.00	1,000,000.00	1,440,000.00
Total			24,650,590.00	14,296,000.00	31,035,000.00	36,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 33001 - Ministry of Natural Resources
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	431406	Media Relation Publicity	1,000,000.00	3,000,000.00	5,000,000.00	4,000,000.00
2	431400	Forestry Development Trust Fund	0.00	0.00	2,000,000.00	1,000,000.00
3	431409	Joint Task Force	38,400,000.00	19,314,000.00	38,400,000.00	38,400,000.00
4	431401	Professional Training for Ministry's Staff	0.00	0.00	1,000,000.00	1,600,000.00
5	431411	Sensitization of primary and Secondary School Students toward enchancing replanting of indgeneous and exotic trees	0.00	0.00	0.00	0.00
6	431412	Water Ways Task Force	0.00	0.00	5,000,000.00	5,000,000.00
7	431410	Forestry Advisory/Produce Monitoring Committee	7,612,500.00	1,000,000.00	10,000,000.00	10,000,000.00
Total:			47,012,500.00	23,314,000.00	61,400,000.00	60,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 34001 - Ministry of Physical Planning and Urban Development
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	2,435,000.00	4,000,000.00	14,000,000.00
2	420201	Utility	0.00	360,000.00	700,000.00	60,000.00
3	420301	Telephone Services	0.00	360,000.00	700,000.00	750,000.00
4	420401	Stationery	0.00	492,000.00	1,000,000.00	2,010,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	1,212,000.00	2,500,000.00	1,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	1,620,000.00	3,250,000.00	1,500,000.00
7	420701	Consultancy Services	0.00	0.00	700,000.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	480,000.00	1,000,000.00	500,000.00
9	420901	Training and Staff Development	0.00	2,100,000.00	4,050,000.00	2,700,000.00
10	421001	Entertainment and Hospitality	0.00	336,000.00	700,000.00	500,000.00
11	421101	Miscellaneous	0.00	360,000.00	700,000.00	5,980,000.00
12	421201	Outstanding Liabilities	0.00	510,000.00	1,000,000.00	0.00
13	421301	Printing and Advertisement	0.00	1,500,000.00	2,950,000.00	1,500,000.00
Total			0.00	11,765,000.00	23,250,000.00	31,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 34001 - Ministry of Physical Planning and Urban Development
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	435300	Capacity building and development	0.00	0.00	0.00	12,000,000.00
2	435301	Publicity of the activities of the Minisrty	0.00	0.00	2,000,000.00	3,000,000.00
3	435302	National Council on Physical & Urban Development	0.00	0.00	500,000.00	2,550,000.00
4	435303	Monitoring Enforcement	0.00	0.00	0.00	1,500,000.00
5	435304	World Habitat Day	0.00	0.00	500,000.00	3,000,000.00
6	435305	World Town Planning Day	0.00	0.00	1,000,000.00	2,700,000.00
7	435306	Stakeholders forum on Physical Planning Development peer learning unit	0.00	0.00	0.00	1,500,000.00
8	435307	Relocation of Market women/Facility Management	0.00	958,000.00	12,000,000.00	1,750,000.00
9	435308	Facility Management Unit	0.00	0.00	40,000,000.00	15,000,000.00
Total:			0.00	958,000.00	56,000,000.00	43,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 35001 - Ministry of Transport
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	10,000,000.00	6,470,000.00	10,000,000.00	6,000,000.00
2	420201	Utility	1,849,000.00	600,000.00	2,000,000.00	1,500,000.00
3	420301	Telephone Services	800,000.00	545,400.00	1,000,000.00	800,000.00
4	420401	Stationery	902,300.00	250,000.00	500,000.00	1,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	2,297,800.00	111,500.00	200,000.00	1,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,908,810.00	1,222,300.00	2,100,000.00	3,500,000.00
7	420701	Consultancy Services	0.00	0.00	200,000.00	200,000.00
8	420801	Grants, Contribution and Subvention	1,487,000.00	1,540,000.00	2,000,000.00	2,000,000.00
9	420901	Training and Staff Development	1,896,750.00	0.00	4,720,000.00	2,000,000.00
10	421001	Entertainment and Hospitality	1,304.00	272,300.00	800,000.00	1,000,000.00
11	421101	Miscellaneous	2,601,250.00	1,004,500.00	1,800,000.00	3,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	732,600.00	253,500.00	500,000.00	1,000,000.00
Total			25,476,814.00	12,269,500.00	25,820,000.00	23,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 35001 - Ministry of Transport
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	435400 Maintenance and fuelling of Amphibious machine 400E	1,090,000.00	0.00	0.00	0.00
2	435401 Ondo State Free School Shuttle Project	0.00	0.00	0.00	178,000,000.00
3	435402 General maintenance and repairs of Pentagon Traffic Booths	0.00	0.00	0.00	0.00
4	435403 Preparation of Tender Documents	0.00	0.00	1,000,000.00	1,000,000.00
5	435404 Manpower Training and Development	9,272,815.00	680,000.00	5,000,000.00	5,000,000.00
6	435405 Participation in National Council meetings and conferences- COREN,CIPMN,NIM,NCT,NSE & Others	4,957,000.00	2,779,500.00	5,000,000.00	3,500,000.00
7	435406 Sensitization/Enlightenment,Safety Campaign(NURTW,ACOMORAN,Maritime workers etc)	2,524,000.00	0.00	2,000,000.00	2,000,000.00
8	435407 Publicity,Documentary and Jingles for Ministry of Transport activities	0.00	971,125.00	2,000,000.00	3,300,000.00
9	435408 Transport Stake holders and Security meetings(Twice a month)	0.00	0.00	2,000,000.00	10,000,000.00
10	435409 In-house study/research on Regional Railway Development	922,000.00	0.00	2,000,000.00	0.00
11	435410 Traffic/Motor Park Management	0.00	4,899,996.00	15,500,000.00	13,000,000.00
12	435411 Sunshine Traffic Control Road Allowance	0.00	3,000,600.00	7,200,000.00	7,200,000.00
	Total:	18,765,815.00	12,331,221.00	41,700,000.00	223,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 35002 - Ministry of Transport (VIO Area Office and Inland Water Ways)
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	2,400,000.00	918,000.00	1,500,000.00	1,000,000.00
2	420201	Utility	55,688.00	0.00	50,000.00	100,000.00
3	420301	Telephone Services	0.00	0.00	50,000.00	100,000.00
4	420401	Stationery	0.00	324,000.00	1,000,000.00	700,000.00
5	420501	Maintenance of Office Furniture and Equipment	800,000.00	405,000.00	681,000.00	600,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,558,600.00	1,189,000.00	1,200,000.00	1,000,000.00
7	420701	Consultancy Services	23,000.00	0.00	100,000.00	100,000.00
8	420801	Grants, Contribution and Subvention	165,000.00	138,000.00	400,000.00	400,000.00
9	420901	Training and Staff Development	0.00	20,000.00	350,000.00	400,000.00
10	421001	Entertainment and Hospitality	64,910.00	3,000.00	100,000.00	200,000.00
11	421101	Miscellaneous	112,800.00	3,000.00	200,000.00	200,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	0.00	400,000.00	200,000.00
Total			5,179,998.00	3,000,000.00	6,031,000.00	5,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 36001 - Ministry of Economic Planning and Budget
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	24,800,000.00	19,738,000.00	42,000,000.00	40,000,000.00
2	420201	Utility	520,000.00	50,000.00	100,000.00	1,000,000.00
3	420301	Telephone Services	890,000.00	1,010,000.00	2,000,000.00	1,500,000.00
4	420401	Stationery	3,180,000.00	2,510,000.00	4,000,000.00	10,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	3,850,300.00	2,035,000.00	3,600,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	3,000,000.00	2,833,500.00	5,000,000.00	6,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	700,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	1,000,000.00
9	420901	Training and Staff Development	22,876,500.00	3,600,000.00	7,974,000.00	35,000,000.00
10	421001	Entertainment and Hospitality	659,200.00	3,000,000.00	5,700,000.00	1,000,000.00
11	421101	Miscellaneous	3,000,000.00	2,001,695.00	2,500,000.00	7,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	2,500,000.00	890,000.00	1,600,000.00	3,800,000.00
Total			65,276,000.00	37,668,195.00	74,474,000.00	112,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
RECURRENT EXPENDITURE
HEAD 36001 - Ministry of Economic Planning and Budget
TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432649 Development and Partner Collaboration: UNICEF, MPP9, etc.	4,000,000.00	5,000,000.00	10,000,000.00	3,500,000.00
2	432650 Impact Assessment of Projects/Programmes	0.00	0.00	5,000,000.00	7,000,000.00
3	432651 Standing Committee on Revenue	1,905,000.00	900,000.00	2,000,000.00	2,000,000.00
4	432652 Maintenance/Clearing of Premises	2,270,000.00	1,309,000.00	5,000,000.00	2,000,000.00
5	432600 Budget preparation and Allied Matters	63,666,250.00	48,588,600.00	140,000,000.00	150,000,000.00
6	432601 Capacity Building on Budget Matters	0.00	0.00	5,000,000.00	0.00
7	432608 Strenthening of Planning Department (Establishment of State Planning Commission)	4,995,615.09	3,368,600.00	5,000,000.00	5,000,000.00
8	432613 Ondo State Manpower Committee	860,000.00	0.00	2,000,000.00	0.00
9	432615 Printing and Publication of Books of Estimates, Budget Speech, Supplementary Estimates, etc.	5,115,000.00	11,800,000.00	20,000,000.00	20,000,000.00
10	432621 Capacity Building and Proffessional Development Training Programmes	8,001,500.00	6,710,800.00	20,000,000.00	20,000,000.00
11	432624 National,State Planning and Economic Concils	936,000.00	2,962,500.00	12,000,000.00	12,000,000.00
12	432627 Budget Review, Monitoring and Appraisal	9,382,000.00	8,878,000.00	20,000,000.00	16,000,000.00
13	432634 Preliminary activities towards the Preparation of State Medium Term Plan	0.00	0.00	5,000,000.00	0.00
14	432653 Printing and Publication of Documents on Contracts Awarded by the State Executive Council	0.00	0.00	1,000,000.00	0.00
15	432654 State Food and Nutrition Committee	0.00	0.00	1,500,000.00	0.00
16	432655 World Bank PSGRD Project Commitment Fund	0.00	0.00	0.00	81,000,000.00
17	432656 Preparation and Processing of 2010 RE-Ordered Budget	0.00	0.00	0.00	0.00
18	432657 Strategic Initiatives for Rapid Economic Development of Ondo State	0.00	1,957,500.00	5,000,000.00	7,500,000.00
19	432658 State Development Partners Ininitatives	414,000.00	0.00	1,500,000.00	0.00
20	432659 State Development Coordinating Council	840,000.00	940,000.00	2,000,000.00	0.00
21	432625 Nigeria Economic Summit	0.00	0.00	1,000,000.00	0.00
22	432660 Facilitation of the Preparation of the Transformation of Rural Areas in Nigeria	0.00	0.00	1,000,000.00	0.00
23	432661 Pear Visits/Exchange Programme	0.00	688,800.00	5,000,000.00	5,000,000.00
Total:		102,385,365.09	93,103,800.00	269,000,000.00	331,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 36002 - Budget Office
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,275,200.00	1,800,000.00	1,500,000.00	4,000,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	254,920.00	156,000.00	200,000.00	400,000.00
4	420401	Stationery	1,912,500.00	865,000.00	3,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	254,920.00	400,000.00	400,000.00	400,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	318,715.00	495,000.00	500,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,375,200.00	722,000.00	1,500,000.00	3,000,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	400,000.00	400,000.00
11	421101	Miscellaneous	2,039,830.00	310,000.00	2,262,000.00	3,800,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	318,715.00	0.00	500,000.00	500,000.00
Total			7,750,000.00	4,748,000.00	10,262,000.00	16,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 36003 - Manpower Development Unit
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	1,690,000.00	660,000.00	1,000,000.00	4,617,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	310,000.00	90,000.00	500,000.00	268,800.00
4	420401	Stationery	960,000.00	360,000.00	2,147,000.00	1,617,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	0.00	0.00	0.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	0.00	0.00	0.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	1,220,000.00	1,080,000.00	1,000,000.00	4,617,000.00
10	421001	Entertainment and Hospitality	280,000.00	520,000.00	500,000.00	268,800.00
11	421101	Miscellaneous	960,000.00	1,188,000.00	2,000,000.00	1,072,400.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	480,000.00	0.00	1,000,000.00	539,000.00
Total			5,900,000.00	3,898,000.00	8,147,000.00	13,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 36004 - State Project Coordinating Unit
OTHER CHARGES

Details			Actual Expenditure Jan- Dec 2011 (N)	Actual Expenditure Jan- June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	2,589,550.00	1,020,000.00	1,000,000.00	4,000,000.00
2	420201	Utility	80,000.00	34,000.00	80,000.00	200,000.00
3	420301	Telephone Services	467,500.00	210,000.00	270,000.00	400,000.00
4	420401	Stationery	74,500.00	304,000.00	750,000.00	250,000.00
5	420501	Maintenance of Office Furniture and Equipment	60,500.00	96,800.00	100,000.00	250,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	249,540.00	340,200.00	499,000.00	500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	353,000.00	60,000.00	1,000,000.00	1,500,000.00
10	421001	Entertainment and Hospitality	232,000.00	20,000.00	500,000.00	300,000.00
11	421101	Miscellaneous	1,657,960.00	958,000.00	1,800,000.00	1,400,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	135,450.00	40,000.00	500,000.00	1,200,000.00
Total			5,900,000.00	3,083,000.00	6,499,000.00	10,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 36005 - Ondo State Bureau of Statistics
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	2,709,000.00	5,729,000.00	8,250,000.00
2	420201	Utility	0.00	0.00	0.00	0.00
3	420301	Telephone Services	0.00	326,000.00	1,500,000.00	2,000,000.00
4	420401	Stationery	0.00	1,082,000.00	2,250,000.00	5,250,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	851,100.00	2,000,000.00	4,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	261,000.00	1,000,000.00	3,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	1,936,000.00	3,000,000.00	7,000,000.00
10	421001	Entertainment and Hospitality	0.00	200,000.00	2,000,000.00	2,000,000.00
11	421101	Miscellaneous	0.00	1,068,000.00	3,000,000.00	3,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	1,125,000.00	2,500,000.00	3,500,000.00
Total			0.00	9,558,100.00	22,979,000.00	38,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 36005 - Ondo State Bureau of Statistics
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	436103	Strengthening of State Bureau of statistics	0.00	4,813,850.00	15,600,000.00	10,000,000.00
2	436100	Production and implementation of the state Statistical master plan	0.00	0.00	21,500,000.00	40,000,000.00
3	436101	Conference, Capacity Building and Meetings of the state Consultative Committee on statistic	0.00	0.00	17,500,000.00	15,000,000.00
4	436102	Printing of Statistical Publications	0.00	4,572,866.00	5,000,000.00	5,000,000.00
5	436104	Construction of State Gross Domestic Product (GDP)	0.00	0.00	0.00	10,000,000.00
Total:			0.00	9,386,716.00	59,600,000.00	80,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 37001 - Ministry of Local Government and Chieftaincy Affairs
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	4,585,831.68	1,500,000.00	3,000,000.00	2,300,000.00
2	420201	Utility	752,291.66	874,999.98	1,750,000.00	1,150,000.00
3	420301	Telephone Services	928,383.33	774,999.96	1,550,000.00	1,150,000.00
4	420401	Stationery	3,015,150.01	2,124,999.96	4,250,000.00	3,450,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,225,763.33	1,399,999.98	2,800,000.00	1,840,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	2,396,701.63	1,749,999.96	3,500,000.00	2,300,000.00
7	420701	Consultancy Services	0.00	350,000.00	700,000.00	460,000.00
8	420801	Grants, Contribution and Subvention	2,497,376.66	350,000.00	700,000.00	460,000.00
9	420901	Training and Staff Development	1,874,626.65	875,000.00	1,750,000.00	1,150,000.00
10	421001	Entertainment and Hospitality	1,266,751.71	725,000.00	1,450,000.00	1,610,000.00
11	421101	Miscellaneous	5,382,535.27	1,374,999.96	2,750,000.00	5,750,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	1,003,588.07	1,704,000.00	1,136,000.00	1,380,000.00
Total			24,929,000.00	13,803,999.80	25,336,000.00	23,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 37001 - Ministry of Local Government and Chieftaincy Affairs
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	430309	Conference/Seminar for Council of Obas	10,000,000.00	0.00	15,000,000.00	20,000,000.00
2	430300	Ondo State Council of Obas - Stipend, Sitting Allowance for members of Council, and General Welfare of Traditional Rulers	123,610,000.00	93,499,999.98	157,500,000.00	235,000,000.00
3	430302	State contribution to burial ceremonies of Obas in Ondo State	0.00	0.00	3,600,000.00	2,000,000.00
4	430304	Allowance to Staff of Commissioner where he represents the Governor	0.00	0.00	0.00	0.00
5	430305	Seminar for Neighbourhood Health Supervisors Local Government Primary Health Care	0.00	0.00	0.00	0.00
6	430305	Production of Compendium of all Recognized/Register Chieftaincy Declaration	0.00	0.00	0.00	0.00
7	430307	Production of Compendium of all Past Reports & White Paper on Chieftaincies in Ondo State	0.00	0.00	0.00	0.00
8	430308	Recognition/Upgrading Assestment Tour and Public Hearing	2,000,000.00	0.00	2,400,000.00	3,000,000.00
9	340310	Quarterly Interaction by Mr. Governor with Ondo State Council of Obas	0.00	0.00	0.00	0.00
10	340311	Interactive Session and Enlightenment	0.00	0.00	0.00	30,000,000.00
11	430312	Crisis Management and Peace Meetings	0.00	0.00	8,500,000.00	10,000,000.00
12	430313	Chieftaincy Committee of all Local Government in the State.	0.00	0.00	0.00	0.00
13	430314	Rendition of Annual Reports of all LGA\'S to RAMFAC	0.00	0.00	0.00	0.00
Total:			135,610,000.00	93,499,999.98	187,000,000.00	300,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 38001 - Ministry of Community Development and Cooperatives
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	6,554,624.00	4,348,876.00	8,686,000.00	13,840,000.00
2	420201	Utility	435,712.00	290,288.00	652,800.00	920,000.00
3	420301	Telephone Services	492,544.00	328,581.00	733,700.00	1,040,000.00
4	420401	Stationery	1,307,136.00	867,864.00	2,900,000.00	2,760,000.00
5	420501	Maintenance of Office Furniture and Equipment	663,040.00	438,335.00	968,100.00	1,400,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	454,656.00	302,469.00	677,900.00	960,000.00
7	420701	Consultancy Services	416,768.00	278,108.00	627,700.00	880,000.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	2,576,384.00	1,692,241.00	2,280,500.00	5,440,000.00
10	421001	Entertainment and Hospitality	3,049,984.00	2,023,016.00	2,843,000.00	6,440,000.00
11	421101	Miscellaneous	2,330,112.00	1,547,388.00	3,457,000.00	4,920,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	663,040.00	439,835.00	979,300.00	1,400,000.00
Total			18,944,000.00	12,557,001.00	24,806,000.00	40,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 38001 - Ministry of Community Development and Cooperatives
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	435500 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	435501 National Self Help Day Celebration	0.00	0.00	1,000,000.00	1,000,000.00
3	435502 Grants in aid to communal self help project	0.00	0.00	0.00	0.00
4	435503 Monitoring and supervision of co-operative organisation	2,000,000.00	500,000.00	1,000,000.00	2,000,000.00
5	435504 Egbe alafowosowopo and Ara- Oto on Radio	2,000,000.00	0.00	0.00	0.00
6	435505 Cooperative Day Celebration & OSCOFED Congress	0.00	0.00	1,000,000.00	2,000,000.00
7	435506 Conference of Nigerian Association of Social workers(NASOW)	0.00	0.00	0.00	0.00
8	435507 Matriculation of Student,conduct and supervision of of examination of annual Graduation ceremony	600,000.00	1,000,000.00	1,500,000.00	1,500,000.00
9	435508 Monitoring, supervision and evaluation of Quick Win Projects and Communal self-help projects in 18 Local Government Area	1,000,000.00	0.00	1,000,000.00	0.00
10	435509 Advocacy/ Publicity on Community Development Programmes, Promotion of Community Develop/TV sensitization, Agbajowo etc TV programmes on Gove	4,000,000.00	0.00	1,500,000.00	2,000,000.00
11	435510 Capacity building for Community Representatives under the strenthening Community Institutions for Development(SCID)Programme 1400 Communities Reps.in	0.00	0.00	0.00	3,000,000.00
12	435511 World Bank/ADB/FGN Rural Mobility Access Programme (RAMP)	0.00	0.00	0.00	0.00
13	435512 Quarterly meeting with 1400 Community Reps. in 18 LGAs	0.00	0.00	1,000,000.00	1,500,000.00
14	435513 Office of SA on Community Development and NGO Matters	0.00	15,000,000.00	20,000,000.00	5,000,000.00
	Total:	9,600,000.00	16,500,000.00	28,000,000.00	18,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 39001 - Ministry of Employment and Productivity
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	7,717,000.00	2,986,500.00	6,000,000.00	10,000,000.00
2	420201	Utility	955,000.00	528,000.00	1,000,000.00	1,000,000.00
3	420301	Telephone Services	1,717,000.00	1,335,000.00	2,000,000.00	2,000,000.00
4	420401	Stationery	1,699,000.00	868,000.00	3,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,576,000.00	812,800.00	2,000,000.00	2,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	1,785,000.00	1,217,800.00	3,000,000.00	3,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	1,000,000.00	0.00	1,000,000.00	1,000,000.00
9	420901	Training and Staff Development	6,017,000.00	2,145,000.00	5,000,000.00	8,000,000.00
10	421001	Entertainment and Hospitality	1,771,000.00	1,445,000.00	3,000,000.00	3,000,000.00
11	421101	Miscellaneous	7,939,000.00	3,547,200.00	7,537,000.00	8,000,000.00
12	421201	Outstanding Liabilities	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13	421301	Printing and Advertisement	3,000,000.00	1,473,400.00	4,000,000.00	4,000,000.00
Total			36,176,000.00	16,358,700.00	38,537,000.00	46,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 39001 - Ministry of Employment and Productivity
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	435600	Upkeep of Volunteer Corps and 5% overhead Administrative charges.	193,780,000.00	96,339,600.00	315,000,000.00	267,756,000.00
2	435601	Volunteer Week/Periodic Sensitization Meeting with Volunteers	32,038,000.00	0.00	20,000,000.00	20,000,000.00
3	435602	Artisans\' Week	32,038,000.00	0.00	45,000,000.00	45,000,000.00
4	435603	Periodic meetings with Artisans	0.00	3,555,000.00	25,000,000.00	20,000,000.00
Total:			257,856,000.00	99,894,600.00	405,000,000.00	352,756,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 40001 - Ministry of Environment
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	3,900,000.00	4,000,000.00	10,400,000.00
2	420201	Utility	0.00	790,000.00	1,000,000.00	1,368,000.00
3	420301	Telephone Services	0.00	600,000.00	1,000,000.00	2,000,000.00
4	420401	Stationery	0.00	1,390,000.00	5,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	1,050,000.00	3,000,000.00	5,000,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	799,000.00	3,000,000.00	5,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	1,490,000.00	4,732,000.00	4,732,000.00
10	421001	Entertainment and Hospitality	0.00	1,370,000.00	1,500,000.00	1,500,000.00
11	421101	Miscellaneous	0.00	473,000.00	1,500,000.00	1,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	0.00	750,000.00	1,000,000.00	2,000,000.00
Total			0.00	12,612,000.00	25,732,000.00	36,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 40001 - Ministry of Environment
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	435700	Environmental Related Days, World Environment Day, National National Sanitation Day, National Council On Environment, Emergency Rapid Response	0.00	3.00	21,000,000.00	8,000,000.00
2	435701	Capacity Building	0.00	0.00	0.00	5,000,000.00
3	435702	Maintenance of Landscaped and Beautified sites	0.00	0.00	0.00	100,000,000.00
Total:			0.00	3.00	21,000,000.00	113,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 41001 - Ministry of Adult, Technical and Vocational Education
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	0.00	4,253,260.00	5,500,000.00	9,000,000.00
2	420201	Utility	0.00	1,225,190.00	1,500,000.00	2,200,000.00
3	420301	Telephone Services	0.00	582,130.00	2,000,000.00	2,000,000.00
4	420401	Stationery	0.00	2,282,320.00	6,000,000.00	3,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	0.00	2,051,410.00	5,000,000.00	3,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	0.00	1,728,975.00	3,000,000.00	3,500,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	0.00	992,630.00	4,175,000.00	1,800,000.00
10	421001	Entertainment and Hospitality	0.00	0.00	0.00	0.00
11	421101	Miscellaneous	0.00	1,074,210.00	1,500,000.00	2,000,000.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	3,000,000.00
13	421301	Printing and Advertisement	0.00	1,054,875.00	3,700,000.00	0.00
Total			0.00	15,245,000.00	32,375,000.00	30,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 41001 - Ministry of Adult, Technical and Vocational Education
 TRANSFER TO OTHER FUNDS

Sub Head	Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	432013 Production of Exhibit in The 10 SACs and Training Materials Finished Product at Trade Fair	0.00	0.00	1,000,000.00	0.00
2	432012 Proficiency Exams in the 10 Courses for 60 Students each at 36 SAC	0.00	0.00	1,500,000.00	1,200,000.00
3	431900 Monitoring of ANFE Programme	0.00	0.00	1,500,000.00	0.00
4	431901 Education-For-All (EFA)(ANFE) Component	0.00	0.00	2,700,000.00	0.00
5	431902 Literacy-By-Radio	0.00	0.00	0.00	5,000,000.00
6	431903 Publications	0.00	0.00	1,000,000.00	0.00
7	431904 Science Based CEC for 5 GHS	0.00	0.00	0.00	0.00
8	431905 Stipend to Facilitate NFE/VOC Adult Learner for Practice and Seed Money in Woodwork	0.00	0.00	500,000.00	400,000.00
9	432000 National Education Competition (JET) Technical	0.00	0.00	1,300,000.00	1,000,000.00
10	432001 Technical School Sports	0.00	0.00	1,800,000.00	1,700,000.00
11	432002 Appa 3rd Agm Carnival 2007/2008	0.00	0.00	0.00	0.00
12	432004 Student Final Exams:Nabteb	0.00	8,300,000.00	8,300,000.00	8,300,000.00
13	432005 Unified College Diploma Examination	0.00	5,500,000.00	5,500,000.00	5,500,000.00
14	432006 Federal Labour Trade Test Exams	0.00	4,290,000.00	4,290,000.00	4,300,000.00
15	432007 National Education Technology Programme	0.00	0.00	800,000.00	800,000.00
16	432011 Stipend for Technical Colleges Students and Monitoring of Siwes	0.00	0.00	1,100,000.00	1,000,000.00
17	432014 Grants to Technical Colleges	0.00	0.00	6,000,000.00	8,000,000.00
18	432015 Training Programme for Technical Teachers,Inspectors and Other Relevant Professionals	0.00	0.00	1,500,000.00	0.00
19	432016 Monitoring and Inspection of Coleges (GTC/TECH DEPTS) In School	0.00	0.00	900,000.00	1,000,000.00
20	432017 Sac Acquisition Centres Honorarium	0.00	0.00	0.00	0.00
21	432018 Procurement of Diesel, Petrol and Lubricant Distribution and Servicing	0.00	22,299,000.00	44,960,000.00	45,000,000.00
22	432019 Sac Consultancy	0.00	0.00	1,000,000.00	0.00
23	432020 Annual Subvention to Don Bosco Institute	0.00	0.00	0.00	0.00
24	432021 Publication of The Ministry Activities	0.00	0.00	1,080,000.00	0.00
25	432022 Sac Trainers and Supervisors	0.00	18,000,000.00	36,000,000.00	36,000,000.00
26	342023 Adult Literacy Facilitators	0.00	30,000,000.00	60,000,000.00	60,000,000.00

27	432024	Science Based C.E.C Stipend to Facilitators(10 Facilitators N10,000.00 Each @7 Centres for 12 Months	0.00	0.00	0.00	0.00
28	432025	Stipend to Facilitators of Liberal Education Centres (GOVT. C.E.C) (N10,000.00 Per Facilitators, 15 Teachers /Facilitators, 7 Centres for 12 Months	0.00	6,300,000.00	12,600,000.00	12,600,000.00
29	432026	Registration Fee of PHS for NABTEB Examination Centres (N60,000.00 X 7 PHS)	0.00	0.00	420,000.00	420,000.00
30	432027	Approval Inspection and Regulation of Private CEC For IGR	0.00	220,000.00	220,000.00	500,000.00
31	432028	Stipend to Teachers at The 7 PHS	0.00	5,040,000.00	10,080,000.00	10,080,000.00
32	432029	(v) PHS IKARE #12,000 X 8 TEACHERS X MONTHS	0.00	0.00	0.00	0.00
33	432030	(i) PHS AKURE #12,000 X 15 TEACHERS X 12 MONTHS PHASE 1	0.00	0.00	0.00	0.00
34	432031	(ii) PHS ONDO #12,000 X 15 TEACHERS X 12 MONTH	0.00	0.00	0.00	0.00
35	432032	(iii) PHS OWO #12,000 X 8 TEACHERS X 12 MONTH	0.00	0.00	0.00	0.00
36	432033	(iv) PHS OKA #12,000 X 8 TEACHERS X 12 MONTHS	0.00	0.00	0.00	0.00
37	432034	(vi) PHS OKITIPUPA #12,000 X 8 TEACHERS X 12 MONTHS	0.00	0.00	0.00	0.00
38	432035	(vii) PHS ODIGBO #12,000 X 8 TEACHERS X 12 MONTHS	0.00	0.00	0.00	0.00
39	432036	Supervision of The 36 Skill Acquisition Centres	0.00	0.00	1,000,000.00	2,000,000.00
40	432037	Provision of Training Materials at The 36 Skill Acquisition Centres	0.00	0.00	2,500,000.00	2,000,000.00
41	432038	Nafdac Registration	0.00	0.00	750,000.00	0.00
42	432039	First Aid Kits at the 36 SAC Centres	0.00	0.00	500,000.00	0.00
43	432040	Inter-Skill Acquisition Centres Exhibitions/Competitions	0.00	0.00	200,000.00	200,000.00
44	432041	Introduction of Vocational Skills in some Selected Secondary Schools in State	0.00	0.00	500,000.00	0.00
45	432003	SAC Graduation Ceremony	0.00	0.00	1,000,000.00	2,000,000.00
46	432042	World Teachers Day	0.00	0.00	2,000,000.00	0.00
Total:			0.00	99,949,000.00	214,500,000.00	209,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 42001 - Ministry of Special Duties
OTHER CHARGES

Details			Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	420101	Transport and Travelling	2,500,000.00	2,505,000.00	4,000,000.00	6,000,000.00
2	420201	Utility	2,000,000.00	300,000.00	1,500,000.00	1,500,000.00
3	420301	Telephone Services	2,000,000.00	316,000.00	1,000,000.00	1,000,000.00
4	420401	Stationery	1,500,000.00	1,260,000.00	1,500,000.00	2,000,000.00
5	420501	Maintenance of Office Furniture and Equipment	1,500,000.00	896,000.00	2,500,000.00	2,500,000.00
6	420601	Maintenance of Motor Vehicles and other Capital Assets	3,000,000.00	1,301,000.00	4,000,000.00	2,000,000.00
7	420701	Consultancy Services	0.00	0.00	0.00	0.00
8	420801	Grants, Contribution and Subvention	0.00	0.00	0.00	0.00
9	420901	Training and Staff Development	2,500,000.00	990,000.00	2,000,000.00	4,000,000.00
10	421001	Entertainment and Hospitality	1,000,000.00	690,000.00	400,000.00	1,000,000.00
11	421101	Miscellaneous	0.00	0.00	0.00	0.00
12	421201	Outstanding Liabilities	0.00	0.00	0.00	0.00
13	421301	Printing and Advertisement	2,891,000.00	986,000.00	2,494,000.00	3,000,000.00
Total			18,891,000.00	9,244,000.00	19,394,000.00	23,000,000.00

ONDO STATE OF NIGERIA, ESTIMATES 2013
 RECURRENT EXPENDITURE
HEAD 42001 - Ministry of Special Duties
 TRANSFER TO OTHER FUNDS

Sub Head		Details	Actual Expenditure Jan-Dec 2011 (N)	Actual Expenditure Jan-June 2012 (N)	Approved Estimates 2012 (N)	Estimates 2013 (N)
1	435800	Monitoring, Supervision and execution of assigned Projects	0.00	8,019,000.00	40,000,000.00	40,000,000.00
		Total:	0.00	8,019,000.00	40,000,000.00	40,000,000.00