

ONDO STATE OF NIGERIA ESTIMATES 2010
APPROVED RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 01001

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE HOUSE OF ASSEMBLY

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	150,000,000.00	55,625,475.00	141,458,470.00	208,000,000.00
420201	Utility	150,000,000.00	8,813,790.00	17,682,309.00	26,000,000.00
420301	Telephone Services	7,500,000.00	4,611,790.00	8,841,154.00	13,000,000.00
420401	Stationery	70,000,000.00	28,986,110.00	70,729,235.00	104,000,000.00
420501	Maintenance of Office Furniture and Equipment	35,000,000.00	15,966,555.00	35,364,617.00	52,000,000.00
420601	Maintenance of Motor vehicles and other Capital Assets	50,000,000.00	18,775,250.00	48,626,349.00	71,500,000.00
420701	Consultancy Services	10,000,000.00	7,260,045.00	13,261,732.00	19,500,000.00
420801	Grants, Contribution and Subvention	20,000,000.00	12,106,965.00	26,523,463.00	39,000,000.00
420901	Training and Staff Development	64,024,963.19	25,927,715.00	66,308,658.00	97,500,000.00
421001	Entertainment and Hospitality	30,000,000.00	13,926,680.00	35,364,617.00	52,000,000.00
421101	Miscellaneous	70,000,000.00	28,986,110.00	70,729,235.00	104,000,000.00
421201	Outstanding Liabilities	7,500,000.00	4,988,090.00	8,841,154.00	13,000,000.00
421301	Printing and Advertisement	70,000,000.00	11,320,925.00	26,523,463.00	39,000,000.00
	TOTAL	734,024,963.19	237,295,500.00	570,254,456.00	838,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

RT. HON. SPEAKER'S OFFICE

**MINISTRY/DEPARTMENT/AGENCY:ONDO STATE HOUSE OF ASSEMBLY
(OFFICE OF THE RT. HONOURABLE SPEAKER/PROTOCOL)**

HEAD: 01002

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	22,000,000.00	8,803,800.00	18,850,000.00	32,500,000.00
420201	Utility	310,000.00	378,000.00	301,600.00	520,000.00
420301	Telephone Services	560,000.00	402,750.00	678,600.00	1,170,000.00
420401	Stationery	1,000,000.00	821,430.00	1,583,400.00	2,730,000.00
420501	Maintenance of Office Furniture and Equipment	2,600,000.00	1,170,360.00	2,111,200.00	3,640,000.00
420601	Maintenance of Motor vehicles and other Capital Assets	9,480,000.00	3,100,050.00	7,992,400.00	13,780,000.00
420701	Consultancy Services	1,800,000.00	775,440.00	1,508,000.00	2,600,000.00
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	1,800,000.00	1,041,300.00	2,262,000.00	3,900,000.00
421001	Entertainment and Hospitality	2,900,000.00	1,596,600.00	3,016,000.00	5,200,000.00
421101	Miscellaneous	1,239,380.00	951,300.00	1,508,000.00	2,600,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	750,000.00	866,970.00	904,800.00	1,560,000.00
	TOTAL	22,439,380.00	19,908,000.00	40,716,000.00	70,200,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 01003

**MINISTRY/DEPARTMENT/AGENCY: ONDO STATE HOUSE OF ASSEMBLY
(OFFICE OF THE DEPUTY SPEAKER)**

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	11,400,000.00	6,478,318.00	12,637,032.00	19,500,000.00
420201	Utility	180,000.00	278,438.00	252,741.00	390,000.00
420301	Telephone Services	90,000.00	171,451.00	168,494.00	260,000.00
420401	Stationery	4,000,000.00	1,041,500.00	3,369,875.00	5,200,000.00
420501	Maintenance of Office Furniture and Equipment	2,000,000.00	1,034,558.00	2,527,406.00	3,900,000.00
420601	Maintenance of Motor vehicles and other Capital Assets	5,730,000.00	2,164,508.00	5,054,813.00	7,800,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	1,500,000.00	617,672.00	1,263,703.00	1,950,000.00
420901	Training and Staff Development	1,000,000.00	774,960.00	1,684,938.00	2,600,000.00
421001	Entertainment and Hospitality	3,000,000.00	1,185,594.00	3,369,875.00	2,200,000.00
421101	Miscellaneous	1,000,000.00	627,913.00	1,684,938.00	2,600,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	2,500,000.00	566,088.00	2,268,185.00	3,500,000.00
	TOTAL	32,400,000.00	14,941,000.00	34,282,000.00	49,900,000.00

**ONDO STATE OF NIGERIA ESTIMATES
RECCURENT EXPENDITURES, 2010
TRANSFER TO OTHER FUNDS**

ACCOUNTING OFFICER: THE CLERK OF THE HOUSE

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE HOUSE OF ASSEMBLY

HEAD: 01001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
430100	Training vote for ODHA staff	52,297,000.00	2,958,000.00	10,000,000.00	50,000,000.00
430101	Hosting & Participation @ Speakers Conference	21,510,000.00	-		130,000,000.00
430102	Passages and Flights for ODHA	31,622,654.00	6,921,099.80	95,000,000.00	91,000,000.00
430103	Common Wealth Parliamentary Conference	4,667,568.00	-	45,000,000.00	45,500,000.00
430104	Maintenance and Fueling of Generator	4,000,000.00	5,200,000.00	5,200,000.00	5,200,000.00
430105	Cleaning of the Assembly Complex Premises	6,000,000.00	-	7,800,000.00	7,800,000.00
430106	Supply of Spare Parts to the Assembly Mechanic W/shop	9,899,875.00	-	13,000,000.00	13,000,000.00
430107	Publicity of the Assembly Activities and support for relevant agencies	12,000,000.00	3,900,000.00	14,000,000.00	15,600,000.00
430108	Donations	5,000,000.00	1,625,000.00	3,000,000.00	6,500,000.00
430109	Public Hearing on Bills and Special Committee Assign.	12,000,000.00	-	15,000,000.00	20,500,000.00
430110	Legislative Study Tour and Exchange Programme for Honourable Members and Core Legislative Staff	20,000,000.00	-	39,000,000.00	39,000,000.00
430111	Procurement of Consumables for the legislative paper Office & Maintenance of the Hallowed Chamber	8,500,000.00	5,000,000.00	10,000,000.00	10,000,000.00
	Carried forward	187,497,097.00	25,604,099.80	257,000,000.00	434,100,000.00

**ONDO STATE OF NIGERIA ESTIMATES
RECCURENT EXPENDITURES, 2010
TRANSFER TO OTHER FUNDS**

HEAD: 01001

ACCOUNTING OFFICER: THE CLERK OF THE HOUSE

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE HOUSE OF ASSEMBLY (CONT'D)

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
	Brought forward	187,497,097.00	25,604,099.80	257,000,000.00	434,100,000.00
430112	(i) Payment of Insurance Premium on Vehicles and Buildings	-	-	32,000,000.00	40,000,000.00
430113	Peace and prosperity in the state	-	-	-	-
430114	Procurement of consumables for operational efficiency in Legal/Publication/Finance and Administrative Departments	-	7,500,000.00	10,000,000.00	12,000,000.00
430115	Maintenance of Telephone and intercom services	-	-		2,000,000.00
430116	Additional provision on the maintenance of office furniture and equipment	-	-	3,000,000.00	5,000,000.00
430117	Initiative for the Advancement of Democratic values	-	-	20,000,000.00	30,000,000.00
430118	Legal/Publications and tables for the legal department	-	-	20,000,000.00	40,000,000.00
430119	Capacity Building for Honourable Members	-	40,245,500.00	70,000,000.00	42,000,000.00
430120	Xmas package for Hon. Members and ODHA staff			35,000,000.00	
430121	Vehicle maintenance and comsummables			15,000,000.00	
430122	Outfit allowance	-	-		35,000,000.00
430123	Budget Appropriation and Allied Matters				40,000,000.00
430124	Legislative Advocacy research for better Legislative content				40,000,000.00
	Total	187,497,097.00	73,349,599.80	462,000,000.00	720,100,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 01004

**MINISTRY/DEPARTMENT/AGENCY: ONDO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION
COMMISSION**

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	7,000,000.00	2,027,000.00	4,888,889.00	9,500,000.00
420201	Utility	500,000.00	963,000.00	2,138,889	5,100,000.00
420301	Telephone Services	-	-	-	-
420401	Stationery	3,500,000.00	1,691,000.00	3,666,667.00	6,500,000.00
420501	Maintenance of Office Furniture and Equipment	1,000,000.00	737,000.00	1,527,778.00	4,600,000.00
420601	Maintenance of motor vehicles and Other Capital Assets	2,000,000.00	1,036,000.00	2,138,889.00	4,500,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	4,000,000.00	1,277,000.00	2,138,889.00	5,600,000.00
421001	Entertainment and Hospitality	1,000,000.00	902,000.00	1,527,778.00	4,200,000.00
421101	Miscellaneous	1,000,000.00	841,000.00	1,527,778.00	3,500,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	4,000,000.00	1,266,000.00	2,444,444.00	6,500,000.00
	TOTAL	24,000,000.00	10,740,000.00	22,000,001.00	50,000,000.00

ONDO STATE OF NIGERIA ESTIMATES
 RECCURENT EXPENDITURES, 2010
TRANSFER TO OTHER FUNDS

ACCOUNTING OFFICER:SECRETARY

ONDO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

HEAD: 01004

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
434300	Training vote for ODHA service commission	-	1,750,000.00	5,000,000.00	9,000,000.00
434301	National and State Conferences of Chairmen/Members and Secretaries of House of Assembly Service Comm.	-	-	5,000,000.00	13,000,000.00
434302	Printing of Employment, APER Form, etc.	-	-	-	6,000,000.00
434303	Study Tour and Exchange Programme for members and staffs of ODHA Service Commission	-	-	4,000,000.00	7,000,000.00
434304	Commonwealth Parliamentary Meetings				25,000,000.00
434305	Central Training Vote ODHA & ODHASC				12,000,000.00
434306	Outfit/Allowance for the Staff of the ODHA Service Commission	-	-	-	8,000,000.00
	TOTAL		1,750,000.00	14,000,000.00	80,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD :02001

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: GOVERNMENT HOUSE AND PROTOCOL

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	199,536,000.00	90,156,000.00	176,991,150.00	210,250,000.00
420210	Utility	3,930,000.00	2,215,000.00	3,539,823.00	7,500,000.00
420301	Telephone Services	18,617,000.00	3,725,000.00	8,849,558.00	13,500,000.00
420401	Stationery	9,890,000.00	4,015,000.00	8,849,558.00	15,000,000.00
320501	Maintenance of office furniture and equipment	19,627,000.00	11,339,000.00	17,699,115.00	20,000,000.00
420601	Maintenance of motor vehicles and other Capitals Assets	24,714,000.00	5,302,000.00	8,849,558.00	15,000,000.00
420701	Consultancy Services	-	-	884,956.00	1,000,000.00
420801	Grants, Contribution and Subvention	9,759,000.00	5,225,000.00	8,849,558.00	10,000,000.00
420901	Training and Staff Development	18,269,000.00	1,528,000.00	4,424,779.00	10,750,000.00
421001	Entertainment and Hospitality	199,989,000.00	89,337,000.00	201,238,938.00	250,000,000.00
421101	Miscellaneous	19,895,000.00	10,356,000.00	20,123,894.00	20,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	19,700,000.00	7,287,000.00	17,699,115.00	27,000,000.00
	TOTAL	543,926,000.00	230,485,000.00	478,000,002.00	600,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD CODE 02001

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: GOVERNMENT HOUSE AND PROTOCOL

ACCOUNTING OFFICER: THE PERMANENT SECRETARY, GOVERNMENT HOUSE AND PROTOCOL

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
430200	Domestic Passages	37,700,000.00	31,017,000.00	90,000,000.00	85,000,000.00
430201	Donation	219,150,000.00	90,452,000.00	250,000,000.00	250,000,000.00
430202	Maintenance of Boats	16,000,000.00	15,000,000.00	35,000,000.00	30,000,000.00
430203	Media Relation	190,644,000.00	109,935,000.00	250,000,000.00	360,000,000.00
430204	Maintenance of Govt. House	7,987,000.00	7,500,000.00	20,000,000.00	75,000,000.00
430205	Settlement of Hotel Bills			60,000,000.00	200,000,000.00
430206	Nigeria Governor's forum for 2009				
	sectariat operators			37,000,000.00	
430207	Gift Items during festivities and Children Party			110,882,070.00	
430208	Interactive Session with Business/Professional				
	Bodies in Ondo State			5,000,000.00	
430209	Retreat on Local Government Administration				
	in Ondo State			4,400,000.00	
430210	Celebration of June 12 Day in Ondo State			1,257,000.00	
430211	Office of ADC/CSO			-	12,000,000.00
430212	Outfit Allowance			-	36,000,000.00
	Total	471,481,000.00	253,904,000.00	863,539,070.00	1,048,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 02002

**MINISTRY/DEPARTMENT/AGENCY: GOVERNMENT HOUSE & PROTOCOL
(POLITICAL FUNCTIONERIES IN THE OFFICE OF THE GOVERNOR)**

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	25,000,000.00	6,775,000.00	25,000,000.00	70,420,000.00
420201	Utility	-	-	-	-
420301	Telephone Services	1,000,000.00	352,000.00	1,500,000.00	5,000,000.00
420401	Stationery	-	-	-	-
420501	Maintenance of office furniture and equipment	1,000,000.00	732,000.00	1,500,000.00	1,500,000.00
420601	Maintenance of motor vehicles and other Capital Assets	2,000,000.00	1,325,000.00	3,000,000.00	9,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	1,000,000.00	226,000.00	1,500,000.00	4,500,000.00
421001	Entertainment and Hospitality	1,000,000.00	807,000.00	1,500,000.00	1,500,000.00
421101	Miscellaneous	1,000,000.00	504,000.00	1,500,000.00	8,080,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	-	-	-
	TOTAL	32,000,000.00	10,721,000.00	35,500,000.00	100,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 02003

MINISTRY/DEPARTMENT/AGENCY:OFFICE OF SPECIAL ADVISER ON FINANCE & INVESTMENT

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling				4,000,000.00
420201	Utility services				1,400,000.00
420301	Telephone Services				1,500,000.00
420401	Stationery				2,500,000.00
420501	Maintenance of office furniture and Equipment Assts			-	900,000.00
420601	Maintenance of vehicle and Capital assets				1,400,000.00
420701	Consultancy services				1,800,000.00
420801	Grants, Contributions & Subventions	-	-	-	-
420901	Training & Staff Development			-	2,500,000.00
421001	Entertainment and Hospitality			-	2,000,000.00
421101	Miscellaneous				4,000,000.00
421201	Outstanding Liabilities				-
421301	Printing and Advertisement			-	3,000,000.00
	TOTAL				25,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 03001

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE DEPUTY GOVERNOR

SUB HEAD	DETAILS OF EXPENDITURE	ACTURAL EXPENDITURE JAN-DEC 2008	ACTURAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling		19,648,840.00	70,000,000.00	65,000,000.00
420201	Utility Services		233,359.15	1,500,000.00	1,000,000.00
420301	Telephone Services		210,023.24	1,500,000.00	5,000,000.00
420401	Stationery		933,436.74	5,000,000.00	5,000,000.00
420501	Maintenance of office furniture and equipment		420,046.48	10,000,000.00	10,000,000.00
420601	Maintenance of vehicle and other Capital Assets		630,069.71	10,000,000.00	15,000,000.00
420701	Consultancy Services		-	-	-
420801	Grants, Contribution and Subvention		466,718.31	2,000,000.00	2,000,000.00
420901	Training and Staff Development		2,566,950.68	14,000,000.00	10,000,000.00
421001	Entertainment and Hospitality		140,015.49	2,000,000.00	7,000,000.00
421101	Miscellaneous		4,667,183.06	20,000,000.00	10,000,000.00
421201	Outstanding Liabilities		-	-	-
421301	Printing and Advertisement		210,023.24	4,000,000.00	5,000,000.00
	TOTAL		30,126,666.10	140,000,000.00	135,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD: 03001

MINISTRY/DEPARTMENT/AGENCY: DEPUTY GOVERNOR'S OFFICE

ACCOUNTING OFFICER: PERMANENT SECRETARY, OFFICE OF THE DEPUTY GOVERNOR

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL	ACTUAL	APPROVED	APPROVED
		EXPENDITURE	EXPENDITURE	ESTIMATES	ESTIMATES
		JAN - DEC 2008	JAN - JUNE 2009	2009	2010
1	2	3	4	5	6
434400	Donation	-	-	10,000,000.00	65,000,000.00
434401	Media Relation	-	-	-	6,000,000.00
430301	State Emergency Management Agency (SEMA)	20,000,000.00	25,000,000.00	40,000,000.00	50,000,000.00
434402	Cocoa Development Committee				
	Activities	-	-	-	-
434403	State functions on behalf of the Governor	-	-	-	34,000,000.00
434404	Maintenance of Dept. Gov's Lodge				15,000,000.00
434405	Settlement of Hotel Bills				20,000,000.00
434406	Outfit Allowance				8,000,000.00
	TOTAL	20,000,000.00	25,000,000.00	50,000,000.00	198,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 03002

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE BOUNDARY COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	ACTURAL EXPENDITURE JAN-DEC 2008	ACTURAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	2,000,000.00	1,139,500.00	3,600,000.00	3,000,000.00
420201	Utility Services			-	
420301	Telephone Services	-	30,000.00	60,000.00	200,000.00
420401	Stationery	200,000.00	102,000.00	240,000.00	300,000.00
420501	Maintenance of office furniture and equipment	200,000.00	253000	240,000.00	300,000.00
420601	Maintenance of vehicle and other Capital Assets	900,000.00	201,300.00	720,000.00	900,000.00
420701	Consultancy Services			-	
420801	Grants, Contribution and Subvention			-	
420901	Training and Staff Development	1,200,000.00	123,000.00	2,940,000.00	2,500,000.00
421001	Entertainment and Hospitality			-	
421101	Miscellaneous	4,188,000.00	955,600.00	3,000,000.00	4,000,000.00
421201	Outstanding Liabilities			-	
421301	Printing and Advertisement	800,000.00	106,500.00	1,000,000.00	800,000.00
	TOTAL	9,488,000.00	2,910,900.00	11,800,000.00	12,000,000.00

**ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE**

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE BOUNDARY COMMISSION

HEAD: 03002

TRANSFER TO OTHER FUNDS

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
430400	Hosting of Boundary Committee	-	340,000.00	-	3,000,000.00
430401	Meeting of States on Boundary matters	-	286,000.00	-	1,500,000.00
430402	Allowances and others	-	189,500.00	-	5,000,000.00
	TOTAL		815,500.00		9,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 04001

MINISTRY/DEPARTMENT/AGENCY: CABINET AND SPECIAL SERVICES DEPARTMENT

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	7,919,750.72	6,100,000.00	8,250,000.00	9,000,000.00
420201	Utility Services	-	-	-	-
420301	Telephone Services	1,000,000.00	400,000.00	916,667.00	1,000,000.00
420401	Stationery	1,000,000.00	6,880,000	8,166,667.00	10,000,000.00
420501	Maintenance of Office furniture and equipment	4,200,000.00	1,300,000.00	4,583,333.00	2,000,000.00
420601	Maintenance of vehicle and other Capital Assets	3,500,000.00	800,000.00	3,666,667.00	3,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	7,000,000.00	1,700,000.00	7,333,333.00	6,000,000.00
421001	Entertainment and Hospitality	9,000,000.00	4,800,000.00	6,166,667.00	20,000,000.00
421101	Miscellaneous	5,800,000.00	2,100,000.00	6,416,667.00	1,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	4,500,000.00	1,800,000.00	4,500,000.00	4,000,000.00
	TOTAL	52,919,750.72	25,880,000.00	50,000,001.00	56,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

HEAD: 04001

CABINET AND SPECIAL SERVICES DEPARTMENTS.

ACCOUNTING OFFICER: PERMANENT SECRETARY: CABINET & SPECIAL SERVICES

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
430500	Army Recruitment and others	6,000,000.00	4,916,000.00	6,000,000.00	9,000,000.00
430501	Federal/State Security Council Meetings	5,000,000.00	6,431,000.00	8,000,000.00	8,000,000.00
430502	Nigerian Navy Recruitment and Others	3,000,000.00	2,411,000.00	3,000,000.00	5,000,000.00
430503	Nigerian Airforce Recruitment and Others	3,000,000.00	1,624,000.00	3,000,000.00	3,000,000.00
430504	Nigeria Police Recruitment and others	4,080,000.00	1,900,000.00	3,000,000.00	3,000,000.00
430505	Other Paramilitary/Security Council Secretariat	9,364,520.00	-	5,000,000.00	5,000,000.00
430506	Cabinet/Executive Council Secretariat	2,000,000.00	-	-	6,000,000.00
430507	Recruitment of Nigerian Prison Services	-	-	3,000,000.00	3,000,000.00
430508	State Tenders Board Secretariat	-	-	1,000,000.00	3,000,000.00
430509	Joint Security Patrol (JSP) Office	7,554,000.00	3,391,500.00	5,000,000.00	5,000,000.00
	TOTAL	53,835,000.00	25,673,500.00	37,000,000.00	50,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT

HEAD: 04002

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	4,500,000.00	1,100,000.00	4,000,000.00	6,300,000.00
420201	Utility	-	-	-	-
420301	Telephone Services	500,000.00	48,000.00	500,000.00	500,000.00
420401	Stationery	2,400,000.00	780,000.00	2,000,000.00	2,000,000.00
420501	Maintenance of office furniture and equipment	1,200,000.00	508,000.00	1,200,000.00	1,200,000.00
420601	Maintenance of motor vehicles and other Capital Assets	1,800,000.00	270,330.00	1,500,000.00	1,500,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	1,500,000.00	650,000.00	1,500,000.00	1,500,000.00
421001	Entertainment and Hospitality	-	-	-	-
421101	Miscellaneous	800,000.00	360,000.00	800,000.00	800,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	1,300,000.00	368,000.00	1,200,000.00	1,200,000.00
	TOTAL	14,000,000.00	4,084,330.00	12,700,000.00	15,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT

ACCOUNTING OFFICER: PERMANENT SECRETARY, POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT

HEAD: 04002

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
430600	Monetisation fof Public Office Holders	-	127,336,000.00	1,150,000,000.00	200,000,000.00
430601	Retreat/Training for Political Office Holders	-	11,954,000.00	15,000,000.00	20,000,000.00
430602	Purchase of Parliative Commodity	243,600,000.00	-	274,000,000.00	300,000,000.00
430603	Democracy Day	98,232,000.00	-	50,000,000.00	20,000,000.00
430604	Hosting of visitors/participants on study Tour of Ondo State	-	4,659,000.00	-	12,000,000.00
430605	Opinion Poll Research	-	-	-	10,000,000.00
	Total	341,832,000.00	143,949,000.00	1,489,000,000.00	562,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: O4005

MINISTRY/DEPARTMENT/AGENCY:

NIGERIAN NATIONAL VOLUNTEER SERVICE

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	2,773,000.00	1,453,000.00	2,800,000.00	2,324,000.00
420201	Utility	-	-	-	-
420301	Telephone Services	-	-	-	-
420401	Stationery	1,110,700.00	140,000.00	1,700,000.00	1,411,000.00
420501	Maintenance of office furniture and equipment	393,300.00	134,000.00	500,000.00	415,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-	164,000.00	600,000.00	498,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	836,600.00	86,000.00	1,000,000.00	913,000.00
421001	Entertainment and Hospitality	405,400.00	46,000.00	600,000.00	581,000.00
421101	Miscellaneous	557,100.00	469,000.00	800,000.00	830,000.00
421201	Outstanding Liabilities				
421301	Printing and Advertisement	93,300.00	55,000.00	1,200,000.00	1,328,000.00
	TOTAL	6,169,400.00	2,547,000.00	9,200,000.00	8,300,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: NIGERIAN NATIONAL VOLUNTEER SERVICE

HEAD: 04005

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
434500	QUATERLLY MEETINGS OF N.N.V.S.		352,000.00	2,000,000.00	1,500,000.00
434501	DIASPORA DAY CELEBRATION				
	YEARLY EVENT			1,000,900.00	1,500,000.00
434502	HOSTING OF STATE VISITORSFROM NIDO				
	FRANCE.UK,USA,GERMANY,ITALY.ETC		155,000.00		1,000,000.00
434503	SENSITIZATION\MOBILIZATION OF NIGERIANS				
	DIASPORA.		1,826,800.00		1,000,000.00
	TOTAL		2,333,800.00	3,000,900.00	5,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 04006

MINISTRY/DEPARTMENT/AGENCY: GENERAL ADMINISTRATION DEPARTMENT, GOVERNOR'S OFFICE

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	24,000,000.00	12,520,000.00	19,354,839.00	24,000,000.00
420201	Utility Services	1,200,000.00	390,000.00	967,742.00	1,200,000.00
420301	Telephone Services	1,200,000.00	404,000.00	161,290.00	2,000,000.00
420401	Stationery	3,000,000.00	1,112,000.00	2,419,355.00	3,000,000.00
420501	Maintenance of Office Furniture & Equipment	6,000,000.00	2,850,000.00	4,838,710.00	6,000,000.00
420601	Maintenance of M/vehicle and other Capital	15,000,000.00	3,828,000.00	12,096,774.00	13,000,000.00
420701	Consultancy services	-	-	-	-
420801	Grant, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	6,000,000.00	622,000.00	1,612,903.00	4,000,000.00
421001	Entertainment and Hospitality	1,200,000.00	318,000.00	1,612,903.00	2,000,000.00
421101	Miscellaneous	1,200,000.00	1,202,000.00	967,742.00	2,200,000.00
421201	Outstanding Liabilities	-	60,000.00	-	2,400,000.00
421301	Printing and Advertisement	1,200,000.00	354,000.00	967,742.00	2,200,000.00
	TOTAL	60,000,000.00	23,660,000.00	45,000,000.00	62,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD: 04006

GENERAL ADMINISTRATION DEPARTMENT

ACCOUNTING OFFICER: PERMANENT SECRETARY/ADMIN. SECRETARY

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
430700	Cleaning of the Secretariat Complex	50,000,000.00	20,632.66	50,000,000.00	50,000,000.00
430701	Provision of Security Services at state Secretariat Complex	21,796,000.00	6,389,890.45	25,000,000.00	25,000,000.00
430702	Attendance of the Secretary to Government of of Ondo State at the Bi-annual Retreat of the Secretary to Government on Federation			289,000.00	
430703	Publicity on Govt. Activities/Media	-	-	-	-
430704	Donation	-	-	-	-
430705	Payment of Free Transport Fare to retirees	-	-	-	-
430706	Molutehin Area Office	-	-		
430707	Maintenance of Office Premises in the Secretariat	-	-	-	100,000,000.00
	TOTAL	71,796,000.00	27,022,550.45	75,289,000.00	175,000,000.00

**ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE**

OTHER CHARGES

HEAD: 04007

MINISTRY/DEPARTMENT/AGENCY: CHRISTIAN WELFARE BOARD

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	1,993,000.00	1,100,000.00	1,859,504.00	2,500,000.00
420201	Utility	195,400.00	124,000.00	185,950.00	250,000.00
420301	Telephone Services	24,000.00	8,000.00	74,380.00	100,000.00
420401	Stationery	299,000.00	176,000.00	185,950.00	250,000.00
420501	Maintenance of office furniture and equipment	716,800.00	73,500.00	743,802.00	1,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	960,000.00	479,000.00	1,115,702.00	1,500,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	437,000.00	30,000.00	371,901.00	500,000.00
420901	Training and Staff Development	1,131,600.00	515,000.00	1,487,603.00	2,000,000.00
421001	Entertainment and Hospitality	1,974,000.00	295,000.00	1,487,603.00	2,000,000.00
421101	Miscellaneous	392,240.00	267,500.00	743,802.00	1,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	276,960.00	284,000.00	743,802.00	1,000,000.00
	TOTAL	8,400,000.00	3,352,000.00	8,999,999.00	12,100,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

ACCOUNTING OFFICER: SECRETARY TO THE BOARD

CHRISTIAN WELFARE BOARD

HEAD 04007

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
430800	Christian Pilgrimage Operations	20,004,784.00	4,277,648.00	45,000,000.00	90,000,000.00
430801	Coordination of Christian Organisation & Mobilisation of Christian Activities				10,000,000.00
	Total	20,004,784.00	4,277,648.00	45,000,000.00	100,000,000.00

**ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE**

OTHER CHARGES

HEAD: 04008

MINISTRY/DEPARTMENT/AGENCY: MUSLIM WELFARE BOARD

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	2,400,000.00	386,000.00	1,680,000.00	2,400,000.00
420201	Utility	100,000.00	85,000.00	70,000.00	100,000.00
420301	Telephone Services	200,000.00	74,000.00	140,000.00	200,000.00
420401	Stationery	500,000.00	181,000.00	350,000.00	500,000.00
420501	Maintenance of office furniture and equipment	500,000.00	143,000.00	350,000.00	500,000.00
420601	Maintenance of motor vehicles and other Capital Assets	850,000.00	223,000.00	599,000.00	850,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	950,000.00	443,000.00	1,365,000.00	1,950,000.00
421001	Entertainment and Hospitality	2,000,000.00	906,000.00	1,400,000.00	2,000,000.00
421101	Miscellaneous	500,000.00	251,000.00	350,000.00	500,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	2,000,000.00	85,000.00	700,000.00	1,000,000.00
	TOTAL	10,000,000.00	2,777,000.00	7,004,000.00	10,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD : 04008

MINISTRY/DEPARTMENT/AGENCY: MUSLIM WELFARE BOARD

ACCOUNTING OFFICER: SECRETARY TO THE BOARD

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
430900	Hajj Operation	42,000,000.00	4,591,894.00	68,000,000.00	45,000,000.00
	Total	42,000,000.00	4,591,894.00	68,000,000.00	45,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 04009

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ABUJA

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	5,984,610.00	2,222,000.00	6,479,751	7,500,000.00
420201	Utility	1,707,410.00	2,711,978.00	3,987,539.00	4,000,000.00
420301	Telephone Services	519,454.00	221,600.00	1,993,769.00	2,000,000.00
420401	Stationery	423,046.00	122,080.00	996,885.00	3,000,000.00
420501	Maintenance of office furniture and equipment	1,065,870.00	304,050.00	996,885.00	3,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	4,097,450.00	1,837,600.00	2,990,654.00	6,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	650,000.00	287,000.00	1,495,327.00	1,500,000.00
420901	Training and Staff Development	623,500.00	50,000.00	1,993,769.00	2,000,000.00
421001	Entertainment and Hospitality	2,933,030.00	1,526,120.00	2,990,654.00	4,000,000.00
421101	Miscellaneous	4,405,130.00	5,855,200.00	6,080,997.00	7,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	60,500.00	32,000.00	1,993,769.00	2,000,000.00
	TOTAL	22,470,000.00	15,169,620.00	31,999,999.00	42,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD 04009

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT: LIAISON OFFICE, ABUJA

SUB- HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
434600	Sallah and Xmas gift			25,550,000.00	-
434601	Outfit Allowance for staff	-	-	-	6,360,000.00
434602	Interactive session with Ondo State indigene in the North.	-	-	-	5,000,000.00
	TOTAL			25,550,000.00	11,360,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, LAGOS

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling			2,970,297.00	3,000,000.00
420201	Utility			990,099.00	1,000,000.00
420301	Telephone Services			990,099.00	1,000,000.00
420401	Stationery			495,050.00	500,000.00
420501	Maintenance of office furniture and equipment			1,485,149.00	1,500,000.00
420601	Maintenance of motor vehicles and other Capital Assets			1,980,198.00	2,000,000.00
420701	Consultancy Services			-	-
420801	Grants, Contribution and Subvention			148,515.00	150,000.00
420901	Training and Staff Development			1,980,198.00	2,000,000.00
421001	Entertainment and Hospitality			2,970,297.00	3,000,000.00
421101	Miscellaneous			495,050.00	500,000.00
421201	Outstanding Liabilities			-	-
421301	Printing and Advertisement			495,050.00	500,000.00
	TOTAL			15,000,002.00	15,150,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: INTERGOVERNMENTAL AFFAIRS & MULTILATERAL RELATION UNIT

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	3,698,000.00	970,000.00	3,686,747.00	4,500,000.00
420201	Utility	-	-	-	-
420301	Telephone Services	1,072,500.00	575,000.00	819,277.00	1,000,000.00
420401	Stationery	994,220.00	307,500.00	819,277.00	1,000,000.00
420501	Maintenance of office furniture and equipment	710,500.00	257,500.00	819,277.00	1,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	1,009,500.00	438,700.00	819,277.00	1,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	2,591,298.00	452,000.00	4,096,386.00	5,000,000.00
421001	Entertainment and Hospitality	1,451,780.00	578,000.00	1,638,554.00	2,000,000.00
421101	Miscellaneous	3,842,500.00	1,677,800.00	2,457,831.00	3,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	1,063,100.00	498,500.00	1,843,273.00	2,250,000.00
	TOTAL	16,433,398.00	5,755,000.00	16,999,899.00	20,750,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 04012

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: PROJECT & PRICE MONITORING UNIT

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	5,500,000.00	2,150,000.00	6,857,143.00	10,000,000.00
420201	Utility	650,000.00	360,000.00	914,286.00	2,000,000.00
420301	Telephone Services	800,000.00	335,000.00	914,286.00	3,000,000.00
420401	Stationery	1,000,000.00	534,000.00	1,371,429.00	5,000,000.00
420501	Maintenance of office furniture and equipment	500,000.00	370,000.00	914,286.00	5,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	1,800,000.00	620,000.00	1,828,571.00	5,000,000.00
420701	Consultancy Services	-	-	-	3,000,000.00
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	1,900,000.00	100,000.00	457,143.00	4,000,000.00
421001	Entertainment and Hospitality	550,000.00	215,000.00	914,286.00	2,000,000.00
421101	Miscellaneous	200,000.00	285,000.00	914,286.00	4,000,000.00
421201	Outstanding Liabilities	-	-	-	2,000,000.00
421301	Printing and Advertisement	100,000.00	290,000.00	914,286.00	3,000,000.00
	TOTAL	13,000,000.00	5,259,000.00	16,000,002.00	48,000,000.00

ONDO STATE OF NIGERIA
 RECURRENT EXPENDITURE ESTIMATES, 2010

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: PROJECT & PRICE MONITORING UNIT

HEAD: 04012

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
434700	Monitoring & Verification of Projects	-	-	-	10,000,000.00
	TOTAL	-	-	-	10,000,000.00

ONDO STATE OF NIGERIA
RECURRENT EXPENDITURE ESTIMATES 2010

OTHER CHARGES

HEAD: 04013

MINISTRY/DEPARTMENT/AGENCY: ACCELERATED POVERTY ALLEVIATION AGENCY

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	8,500,000.00	2,552,000.00	6,486,487.00	9,450,000.00
420201	Utility	200,000.00	80,000.00	162,162.00	150,000.00
420301	Telephone Services	1,200,000.00	390,000.00	972,973.00	1,050,000.00
420401	Stationery	1,500,000.00	278,000.00	8,162,162.00	2,200,000.00
420501	Maintenance of office furniture and equipment	1,500,000.00	245,000.00	1,027,027.00	1,200,000.00
420601	Maintenance of motor vehicles and other Capital Assets	1,500,000.00	464,000.00	1,216,216.00	3,250,000.00
420701	Consultancy Services	100,000.00	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	1,500,000.00	298,000.00	1,621,622.00	3,500,000.00
421001	Entertainment and Hospitality	--	-	-	-
421101	Miscellaneous	2,000,000.00	694,000.00	810,811.00	2,750,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	500,000.00	129,000.00	486,486.00	450,000.00
	TOTAL	18,500,000.00	5,130,000.00	20,945,946.00	24,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 04014

MINISTRY/DEPARTMENT/AGENCY: STATE INFORMATION TECHNOLOGY AGENCY (SITA)

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	996,400.00	1,050,000.00	1,037,037.00	4,050,000.00
420201	Utility	-	-	-	2,250,000.00
420301	Telephone Services	423,450.00	450,500.00	864,198.00	2,520,000.00
420401	Stationery	998,000.00	410,000.00	864,198.00	3,600,000.00
420501	Maintenance of office furniture and equipment	1,988,000.00	328,000.00	864,198.00	4,050,000.00
420601	Maintenance of motor vehicles and other Capital Assets	2,580,000.00	714,600.00	728,395.00	4,905,000.00
420701	Consultancy Services	984,000.00	473,000.00	728,395.00	1,125,000.00
420801	Grants, Contribution and Subvention	-	996,400.00	1,728,395.00	-
420901	Training and Staff Development	3,296,400.00	958,800.00	1,456,790.00	4,950,000.00
421001	Entertainment and Hospitality	990,000.00	-	-	3,600,000.00
	Miscellaneous	-	498,801.00	864,198.00	1,800,000.00
	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	819,750.00	365,900.00	864,198.00	3,150,000.00
	TOTAL	13,050,000.00	6,246,001.00	10,000,002.00	36,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 04015

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE ACTION COMMITTEE ON AIDS (ODSACA)

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	1,200,000.00	639,400.00	1,503,759.00	2,500,000.00
420201	Utility	100,000.00	33,700.00	1,250,000.00	500,000.00
420301	Telephone Services	150,000.00	47,689.00	300,752.00	400,000.00
420401	Stationery	450,000.00	124,610.00	375,940.00	700,000.00
420501	Maintenance of office furniture and equipment	400,000.00	112,360.00	375,940.00	800,000.00
420601	Maintenance of motor vehicles and other Capital Assets	500,000.00	152,000.00	451,128.00	1,500,000.00
420701	Consultancy Services			-	
420801	Grants, Contribution and Subvention			-	
420901	Training and Staff Development	1,000,000.00	315,173.00	751,880.00	1,500,000.00
421001	Entertainment and Hospitality	109,500.00	36,157.00	300,752.00	500,000.00
421201	Outstanding Liabilities			-	
421301	Printing and Advertisement	500,000.00	373,911.00	751,880.00	1,500,000.00
	TOTAL	4,409,500.00	1,835,000.00	6,062,031.00	9,900,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD: 04015

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE ACTION COMMITTEE ON AIDS (ODSACA)

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
431000	Organization of one week activities in commemoration of World AIDS day	100,000.00	Nil	1,000,000.00	2,000,000.00
431001	Participation of the Chairman and members of ODSACA in the annual HIV/AIDS conference	494,200.00	Nil	5,000,000.00	10,000,000.00
	TOTAL	594,200.00	-	6,000,000.00	12,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 05001

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE HEAD OF SERVICE

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	2,999,945.65	1,450,000.00	2,631,579.00	6,500,000.00
420201	Utility services	270,000.00	-	263,158.00	750,000.00
420301	Telephone Services	1,060,000.00	210,000.00	657,895.00	1,500,000.00
420401	Stationery	1,500,000.00	290,000.00	1,315,789.00	3,500,000.00
420501	Maintenance of office furniture and Equipment Assts	856,250.00	250,000.00	592,105.00	1,500,000.00
420601	Maintenance of vehicle and Capital assets	1,046,000.00	390,000.00	921,053.00	2,000,000.00
420701	Consultancy services	-	-	-	-
420801	Grants, Contributions & Subventions	300,000.00	186,000.00	263,158.00	750,000.00
420901	Training & Staff Development	1,500,000.00	426,000.00	986,842.00	2,500,000.00
421001	Entertainment and Hospitality	450,000.00	290,000.00	394,737.00	1,000,000.00
421101	Miscellaneous	1,950,000.00	654,000.00	1,315,789.00	3,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisment	898,600.00	330,000.00	657,895.00	1,000,000.00
	TOTAL	12,830,795.65	4,476,000.00	10,000,000.00	24,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 05002

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF ESTABLISHMENT

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	7,008,531.95	4,589,110.00	6,372,414.00	9,400,000.00
420201	Utility services	190,500.00	4,100.00	379,310.00	500,000.00
420301	Telephone Services	240,000.00	100,000.00	227,586.00	300,000.00
420401	Stationery	4,331,800.00	649,000.00	3,413,793.00	5,500,000.00
420501	Maintenance of office furniture and Equipment Assts	1,985,090.00	227,570.00	1,517,241.00	2,500,000.00
420601	Maintenance of motot vehicle & other Capital assets	2,998,670.00	1,416,720.00	2,655,172.00	3,500,000.00
420701	Consultancy services	-	-	-	-
420801	Grants, Contributions & Subventions	1,500,000.00	10,000.00	1,137,931.00	1,500,000.00
420901	Training & Staff Development	3,960,500.00	223,000.00	3,034,483.00	5,000,000.00
421001	Entertainment and Hospitality	228,000.00	28,000.00	227,586.00	300,000.00
421101	Miscellaneous	4,000,000.00	716,080.00	1,517,241.00	3,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisment	2,834,390.00	322,420.00	1,517,241.00	2,500,000.00
	TOTAL	29,277,481.95	8,286,000.00	21,999,998.00	34,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD: 05002

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF ESTABLISHMENTS

ACCOUNTING OFFICER: PERMANENT SECRETARY, OFFICE OF ESTABLISHMENTS

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
431100	Central Training Vote	99,373,875.00	4,858,930.00	110,000,000.00	120,000,000.00
431101	National Council on Estabs.	1,500,000.00	-	1,200,000.00	1,500,000.00
431102	Grant to Labour/Industrial Unions	4,876,500.00	1,461,000.00	5,000,000.00	5,000,000.00
431103	Financial Assistance to families of Deceased Offices	9,000,000.00	9,000,000.00	20,000,000.00	9,000,000.00
431104	May Day Celebration	-	3,000,000.00	4,000,000.00	4,000,000.00
431105	E-pass	-	-	13,000,000.00	15,000,000.00
431106	Establishments and Allied Matters	-	-	3,000,000.00	5,000,000.00
431107	HOS Interactive Sessions with Public Servants	-	-	2,000,000.00	4,000,000.00
431108	Conduct of Promotion Examinations for Senior Officers	-	-	-	5,000,000.00
	Total	114,750,375.00	18,319,930.00	158,200,000.00	168,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 05003

MINISTRY/DEPARTMENT /AGENCY: SERVICE MATTERS

SUB- HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling		66,000.00	1,666,667.00	3,000,000.00
420201	Utility		-	83,333.00	300,000.00
420301	Telephone Services		60,000.00	125,000.00	500,000.00
420401	Stationery		354,960.00	541,667.00	2,500,000.00
420501	Maintenance of office furniture and equipment		211,740.00	416,667.00	1,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets		274,500.00	666,667.00	1,000,000.00
420701	Consultancy Services		-	-	-
420801	Grants, Contribution and Subvention		-	-	-
420901	Training and Staff Development		-	833,333.00	3,000,000.00
421001	Entertainment and Hospitality		-	-	-
421101	Miscellaneous		637,000.00	500,000.00	3,000,000.00
421201	Outstanding Liabilities		-	-	-
421301	Printing and Advertisement		48,700.00	166,667.00	700,000.00
	TOTAL		1,653,100.00	5,000,001.00	15,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

ACCOUNTING OFFICER : PERMANENT SECRETARY, SERVICE MATTERS

HEAD: 05003

MINISTRY/DEPARTMENT /AGENCY: SERVICE MATTERS

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
431200	Civil Service Day Celebration and Awards night	4,000,000.00	2,500,000.00	7,500,000.00	2,500,000.00
431201	Conduct of Civil Service Examination (Junior and Senior Staff)	4,000,000.00	2,000,000.00	3,000,000.00	4,000,000.00
431202	Grant to Senior Staff Club	1,000,000.00	500,000.00	2,500,000.00	2,000,000.00
431203	Senior Management Committee (SMC)	-	-	4,000,000.00	5,000,000.00
431204	Specialised Capacity Building Programme for Administrative and Management Staff	19,300,000.00	-	30,000,000.00	30,000,000.00
431205	Financial Assistance to family of Deceased Officer	9,000,000.00	9,000,000.00	-	9,000,000.00
431206	* HOS Interactive sessions with Public Servants	-	-	-	4,000,000.00
431207	Conduct of Promotion Examinations for Senior Officers	-	5,000,000.00	10t	10,000,000.00
431208	Civil Service Reform	-	-	-	150,000,000.00
	Total	37,300,000.00	19,000,000.00	47,000,000.00	216,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 05004

MINISTRY/DEPARTMENT/ AGENCY: ONDO STATE PENSIONS BOARD

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	4,500,000.00	4,446,000.00	4,000,000.00	7,000,000.00
420201	Utility	-	-	-	-
420301	Telephone Services	400,000.00	370,000.00	400,000.00	500,000.00
420401	Stationery	1,000,000.00	990,000.00	1,000,000.00	3,000,000.00
420501	Maintenance of office furniture and equipment	1,000,000.00	971,000.00	1,000,000.00	1,500,000.00
420601	Maintenance of motor vehicles and other Capital Assets	1,500,000.00	1,440,000.00	1,500,000.00	3,000,000.00
420701	Consultancy Services	1,000,000.00	963,000.00	1,000,000.00	4,500,000.00
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	3,000,000.00	2,981,005.00	3,000,000.00	5,000,000.00
421001	Entertainment and Hospitality	2,000,000.00	1,853,666.00	2,000,000.00	1,000,000.00
421101	Miscellaneous	100,000.00	94,959.00	100,000.00	2,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	1,500,000.00		1,500,000.00	2,500,000.00
	TOTAL	16,000,000.00	15,523,630.00	15,500,000.00	30,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD 05004

ACCOUNTING OFFICER: SECRETARY, PENSIONS BOARD

ONDO STATE PENSIONS BOARD

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
431300	Pensioners Forum and Verification Exercise	9,567,000,000.00		10,000,000.00	4,000,000.00
431301	Printing of the newly designed Pension/Retirement papers/ Proforma	-	-	-	3,000,000.00
431302	* Special Training Programme on the newly introduced Pensioners computerization for Boards Staff and other stakeholders	-	-	-	2,000,000.00
431303	*Facilities of prompt payment of Ondo State Retirees of Federal share on gratuity/Pension at Federal Pensioners Office, Abuja	-	-		2,000,000.00
431304	Preparatory Training for Retiring Officers from the Public Service	-	-	-	3,000,000.00
431305	Pensioners stakeholders Forum on effective Pension Administration in Ondo State	-	-	-	1,000,000.00
431306	Contributory Pension Scheme				20,000,000.00
	TOTAL	-		10,000,000.00	35,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 05005

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE PUBLIC SERVICE TRAINING INSTITUTE

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	1,000,000.00	660,000.00	2,000,000.00	3,000,000.00
420201	Utility services	15,000.00	-	100,000.00	100,000.00
420301	Telephone Services	97,800.00	-	100,000.00	100,000.00
420401	Stationery	467,400.00	47,000.00	500,000.00	1,200,000.00
420501	Maintenance of office furniture and Equipment	224,950.00	108,600.00	400,000.00	1,200,000.00
420601	Maintenance of motor vehicle & other Capital assets	354,100.00	197,300.00	400,000.00	1,200,000.00
420701	Consultancy services	496,000.00	288,000.00	500,000.00	500,000.00
420801	Grants, Contributions & Subventions	81,000.00	26,300.00	100,000.00	400,000.00
420901	Training & Staff Development	715,700.00	-	500,000.00	1,000,000.00
421001	Entertainment and Hospitality	50,900.00	100,000.00	100,000.00	400,000.00
421101	Miscellaneous	624,150.00	101,800.00	700,000.00	800,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	29,100.00	-	100,000.00	500,000.00
	TOTAL	4,156,100.00	1,529,000.00	5,500,000.00	10,400,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: CENTRAL HUMAN RESOURCE UNIT (E- PASS UNIT) HOS OFFICE

HEAD: 05006

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	105,000.00	365,000.00	250,000.00	250,000.00
420201	Utility services	90,000.00	-	100,000.00	100,000.00
420301	Telephone Services	931,000.00	60,000.00	2,000,000.00	2,000,000.00
420401	Stationery	175,000.00	91,000.00	200,000.00	200,000.00
420501	Maintenance of office furniture and Equipment	174,500.00	53,000.00	150,000.00	150,000.00
420601	Maintenance of motor vehicle & other Capital assets	-	-	-	-
420701	Consultancy services	135,000.00	-	-	-
420801	Grants, Contributions & Subventions	-	-	-	-
420901	Training & Staff Development	280,000.00	190,000.00	200,000.00	200,000.00
421001	Entertainment and Hospitality	41,167.00	25,000.00	150,000.00	150,000.00
421101	Miscellaneous	445,253.00	224,000.00	500,000.00	500,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	73,084.00	20,000.00	150,000.00	150,000.00
	TOTAL	2,450,004.00	1,028,000.00	3,700,000.00	3,700,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 06001

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF AGRICULTURE

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	4,585,350.00	1,872,030.00	5,366,269.00	10,000,000.00
420201	Utility	577,170.00	280,280.00	766,610.00	500,000.00
420301	Telephone Services	1,282,600.00	560,580.00	1,533,220.00	1,500,000.00
420401	Stationery	5,899,960.00	2,522,600.00	6,899,489.00	7,000,000.00
420501	Maintenance of office furniture and equipment	4,803,370.00	1,962,030.00	5,366,269.00	6,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	3,911,930.00	1,681,730.00	4,599,659.00	6,000,000.00
420701	Consultancy Services	320,650.00	140,140.00	383,305.00	500,000.00
420801	Grants, Contribution and Subvention	469,480.00	280,280.00	766,610.00	500,000.00
420901	Training and Staff Development	7,236,660.00	2,802,900.00	7,666,099.00	8,000,000.00
421001	Entertainment and Hospitality	1,564,750.00	700,730.00	1,916,525.00	1,000,000.00
421101	Miscellaneous	5,452,920.00	2,442,320.00	6,132,879.00	2,000,000.00
421201	Outstanding Liabilities	448,800.00	196,200.00	536,627.00	500,000.00
421301	Printing and Advertisement	2,554,000.00	1,121,170.00	3,066,440.00	2,500,000.00
	TOTAL	39,107,640.00	16,562,990.00	45,000,001.00	46,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY OF AGRICULTURE

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY OF AGRICULTURE

HEAD: 06001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
431400	Forestry Development Trust Fund			10,000,000.00	—
431401	Professional Training for Staff	5,000,000.00	-	-	3,000,000.00
431402	State Council on Agriculture	-	-	-	-
431403	National Council on Agriculture	2,000,000.00	-	-	1,500,000.00
431404	Flag Off of Planting Season	2,000,000.00	-	2,000,000.00	—
431405	TCU Labour Wages and Running Grants	19,200,000.00	15,000,000.00	30,000,000.00	25,500,000.00
431406	Media Relation/Publicity	10,000,000.00	4,000,000.00	10,000,000.00	4,000,000.00
431407	Haulage of Ninety (90) sets of Tractor implementats from Igbokoda			—	—
431408	Monitoring of Ministry's Projects across the State.	-	-	-	1,000,000.00
	Total	38,200,000.00	19,000,000.00	52,000,000.00	35,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD:06002

MINISTRY/DEPARTMENT/AGENCY: AGRICULTURAL DEV. PROJECT

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	1,584,000.00	800,000.00	2,000,000.00	1,538,462.00
420201	Utility	30,000.00	291,360.00	200,000.00	153,846.00
420301	Telephone Services	204,000.00	300,000.00	300,000.00	230,769.00
420401	Stationery	1,032,000.00	222,000.00	1,500,000.00	1,153,846.00
420501	Maintenance of office furniture and equipment	248,000.00	400,000.00	500,000.00	384,615.00
420601	Maintenance of motor vehicles and other Capital Assets	294,200.00	312,000.00	1,000,000.00	769,231.00
420701	Consultancy Services				
420801	Grants, Contribution and Subvention				
420901	Training and Staff Development	772,800.00	400,000.00	1,500,000.00	1,153,846.00
421001	Entertainment and Hospitality	3,254,000.00	301,640.00	2,000,000.00	1,923,077.00
421101	Miscellaneous	1,146,400.00	365,000.00	2,500,000.00	1,538,462.00
421201	Outstanding Liabilities				
421301	Printing and Advertisement	1,584,000.00	300,000.00	1,500,000.00	1,153,846.00
	TOTAL	10,149,400.00	3,602,000.00	13,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA
 RECURRENT EXPENDITURE ESTIMATES, 2010

TRANSFER TO OTHER FUNDS

ONDO STATE AGRICULTURAL DEVELOPMENT PROJECT

ACCOUNTING OFFICER: PERMANENT SECRETARY

HEAD 06002

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
431500	Motorcycle allowances for Agric. Extension Workers	936,000.00	-	16,000,000.00	5,000,000.00
	TOTAL	936,000.00		16,000,000.00	5,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 06004

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY:

AGRICULTURAL INPUTS SUPPLY AGENCY

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	2,715,100.00	535,101.00	1,951,220.00	7,389,000.00
420201	Utility	-	34,040.31	97,561.00	239,000.00
420301	Telephone Services	287,500.00	128,715.12	292,683.00	520,000.00
420401	Stationery	1,155,640.00	294,842.73	975,610.00	4,395,000.00
420501	Maintenance of office furniture and equipment	954,654.00	134,700.00	487,805.00	1,195,000.00
420601	Maintenance of motor vehicles and other Capital Assets	862,060.00	228,607.27	975,610.00	4,391,000.00
420701	Consultancy Services	-	-		
420801	Grants, Contribution and Subvention	-	52,693.57	195,122.00	278,000.00
420901	Training and Staff Development	1,731,650.00	244,650.00	975,610.00	4,395,000.00
421001	Entertainment and Hospitality	206,500.00	124,150.00	390,244.00	556,000.00
421101	Miscellaneous	989,060.00	128,100.00	439,024.00	1,128,000.00
421201	Outstanding Liabilities	-	-		
421301	Printing and Advertisement	148,500.00	82,400.00	219,512.00	514,000.00
	TOTAL	9,050,664.00	1,988,000.00	7,000,001.00	25,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 07001

MINISTRY/DEPARTMENT/AGENCY CIVIL SERVICE COMMISSION

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	9,911,191.25	3,842,834.50	9,350,000.00	11,000,000.00
420201	Utility	-	-	-	-
420301	Telephone Services	982,344.40	415,379.67	850,000.00	1,000,000.00
420401	Stationery	3,237,827.12	1,162,795.07	2,975,000.00	4,000,000.00
420501	Maintenance of office furniture and equipment	1,932,263.27	1,675,565.56	3,825,000.00	4,500,000.00
420601	Maintenance of motor vehicles and other Capital Assets	3,338,940.24	1,316,006.96	2,550,000.00	4,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	6,711,475.90	725,000.00	7,650,000.00	6,000,000.00
421001	Entertainment and Hospitality	996,787.10	1,264,675.50	2,550,000.00	3,500,000.00
421101	Miscellaneous	2,903,395.73	498,098.72	2,550,000.00	3,500,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	2,031,810.31	829,644.02	1,700,000.00	2,500,000.00
	TOTAL	32,046,035.32	11,730,000.00	34,000,000.00	40,000,000.00

ONDO STATE OF NIGERIA
 RECURRENT EXPENDITURE ESTIMATES, 2010
 TRANSFER TO OTHER FUNDS

CIVIL SERVICE COMMISSION

ACCOUNTING OFFICER: PERMANENT SECRETARY, CIVIL SERVICE COMMISSION

HEAD 07001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
431600	Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	1,000,000.00	–	1,000,000.00	5,000,000.00
431601	Personnel over-sight function and Allied Matters on Ministries, Departments Agencies.	–	–	17,000,000.00	10,000,000.00
	TOTAL	1,000,000.00	–	18,000,000.00	15,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 08001

MINISTRY/DEPARTMENT/AGENCY: COMMERCE AND INDUSTRY

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	7,665,000.00	1,624,000.00	7,322,034.00	9,500,000.00
420201	Utility				
420301	Telephone Services	1,426,000.00	724,000.00	1,220,339.00	1,000,000.00
420401	Stationery	3,328,000.00	710,000.00	2,847,458.00	2,000,000.00
420501	Maintenance of Office Furniture & Equipment	2,000,000.00	1,628,000.00	2,033,898.00	3,000,000.00
420601	Maintenance of Motor Vehicle and Capital Assets	3,000,000.00	988,000.00	2,440,678.00	3,000,000.00
420701	Consultancy Services				
420801	Grants, Contribution and Subvention				
420901	Training and Staff Development	4,000,000.00	1,156,000.00	3,254,237.00	5,000,000.00
421001	Entertainment and Hospitality				3,000,000.00
421101	Miscellaneous	4,300,000.00	1,538,000.00	4,067,797.00	2,000,000.00
421201	Outstanding liabilities				
421301	Printing and Advertisement	1,000,000.00	982,000.00	813,559.00	1,000,000.00
	TOTAL	26,719,000.00	9,350,000.00	24,000,000.00	29,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF COMMERCE & INDUSTRY

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY OF COMMERCE AND INDUSTRY

HEAD 08001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
431700	Trade Fair Fund	900,000.00	-		1,000,000.00
431701	Grant to Business/Market Organisation(NGOs)	700,000.00	-		2,000,000.00
431702	National Council of Commerce (Delegate Conference)	1,000,000.00	-		1,500,000.00
431703	World Consumer Day	600,000.00	-		-
431704	National Council on Industry				
431705	Provision of Security @ OSAC			1,500,000.00	
	Total	3,200,000.00	-	1,500,000.00	4,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 08002

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE MICRO- CREDIT AGENCY

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	4,390,200.00	1,610,000.00	6,517,241.00	8,750,000.00
420201	Utility	NIL		NIL	NIL
420301	Telephone Services	521,250.00	490,000.00	651,724.00	1,250,000.00
420401	Stationery	100,000.00	490,000.00	1,396,552.00	3,750,000.00
420501	Maintenance of office furniture and equipment	600,000.00	260,000.00	558,621.00	1,250,000.00
420601	Maintenance of motor vehicles and other Capital Assets	993,550.00	370,000.00	931,034.00	3,750,000.00
420701	Consultancy Services	NIL	NIL	NIL	NIL
420801	Grants, Contribution and Subvention	NIL	NIL	NIL	NIL
420901	Training and Staff Development	1,445,000.00	370,000.00	1,396,552.00	2,500,000.00
421001	Entertainment and Hospitality	NIL	NIL	NIL	NIL
421101	Miscellaneous	1,725,000.00	520,000.00	1,862,069.00	2,500,000.00
421201	Outstanding Liabilities	NIL	NIL	NIL	NIL
421301	Printing and Advertisement	200,000.00	200,000.00	186,207.00	1,250,000.00
	TOTAL	9,975,000.00	4,024,000.00	13,500,000.00	25,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 08003

MINISTRY/DEPARTMENT/AGENCY:

CONSUMER PROTECTION COMMITTEE

SUB-HEAD 1	DETAILS OF EXPENDITURE 2	ACTUAL EXPENDITURE JAN-DEC 2008 3	ACTUAL EXPENDITURE AS AT 30/6/2009 4	APPROVED ESTIMATES 2009 5	APPROVED ESTIMATES 2010 6
420101	Transport and Travelling	Nil	3,461,810.00	5,925,926.00	7,850,000.00
420201	Utility	Nil	-	Nil	150,000.00
420301	Telephone Services	Nil	76,000.00	740,740.00	100,000.00
420401	Stationery	Nil	416,200.00	1,777,778.00	1,000,000.00
420501	Maintenance of office furniture and equipment	Nil	522,300.00	740,741.00	300,000.00
420601	Maintenance of motor vehicles and other Capital Assets	Nil	717,740.00	2,222,222.00	1,000,000.00
420701	Consultancy Services	Nil	-	Nil	Nil
420801	Grants, Contribution and Subvention	Nil	-	Nil	Nil
420901	Training and Staff Development	Nil	913,300.00	3,703,703.00	6,500,000.00
421001	Entertainment and Hospitality	Nil	145,000.00	1,111,111.00	50,000.00
421101	Miscellaneous	Nil	159,750.00	740,741.00	50,000.00
421201	Outstanding Liabilities	Nil	-	74,074.00	Nil
421301	Printing and Advertisement	Nil	1,149,300.00	2,962,963.00	2,000,000.00
	TOTAL		7,565,000.00	19,999,999.00	19,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

CONSUMER PROTECTION COMMITTEE

ACCOUNTING OFFICER: SECRETARY TO THE COMMITTEE

HEAD: 08003

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
431720	Retreat for Consumer Groups/Association	NIL	NIL	1,000,000.00	1,000,000.00
431721	Test for quality products	NIL	NIL	1,000,000.00	500,000.00
431722	National Conference of Consumer Protection Councils	NIL	NIL	1,500,000.00	1,000,000.00
431723	State conference of Consumer Protection Committee	NIL	NIL	1,000,000.00	1,000,000.00
431724	Sensitization of Consumers and Public awareness programme	NIL	1,500,000.00	1,500,000.00	1,500,000.00
	Total	NIL	1,500,000.00	6,000,000.00	5,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 09001

MINISTRY/DEPARTMENT/AGENCY:

MINISTRY OF EDUCATION

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	15,973.00	10,542,325.00	17,235,189.00	18,000,000.00
420201	Utility	—	—	—	—
420301	Telephone Services	441.00	75,075.00	430,880.00	465,000.00
420401	Stationery	1,960.00	877,930.00	3,877,917.00	4,000,000.00
420501	Maintenance of office furniture and equipment	4,575.00	2,075,800.00	6,032,316.00	6,335,000.00
420601	Maintenance of motor vehicles and other Capital Assets	2,904.00	624,620.00	5,601,436.00	5,800,000.00
420701	Consultancy Services	—	—	—	—
420801	Grants, Contribution and Subvention	241,000.00	50,000.00	430,880.00	465,000.00
420901	Training and Staff Development	4,073.00	199,050.00	8,617,594.00	9,000,000.00
421001	Entertainment and Hospitality	350.00	105,000.00	172,352.00	200,000.00
421101	Miscellaneous	1,138.00	251,000.00	1,292,639.00	1,335,000.00
421201	Outstanding Liabilities	1,445.00	543,200.00	1,723,519.00	1,800,000.00
421301	Printing and Advertisement	705.00	160,000.00	2,585,278.00	2,600,000.00
	TOTAL	274,564.00	15,504,000.00	48,000,000.00	50,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY OF EDUCATION

HEAD: 09001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
431800	Feeding & Maintenance of 4 special schools	50,000,000.00	36,000,000.00	75,000,000.00	90,000,000.00
431801	Running Grants to Secondary Schools	73,352,000.00	51,346,000.00	80,000,000.00	78,000,000.00
431802	Inspection of Schools Cooperation of 2008 AEOs	15,000,000.00	8,250,000.00	5,000,000.00	10,000,000.00
431803	JSS Certificate Examinations	40,000,000.00	30,411,000.00	36,000,000.00	40,000,000.00
431804	Education for All (EFA) Counterpart Fund	2,000,000.00	-	2,500,000.00	2,000,000.00
431805	National Education Competitions in Secondary Schools	10,000,000.00	8,820,000.00	9,000,000.00	12,000,000.00
431806	JET Competitions	8,500,000.00	3,970,000.00	4,000,000.00	8,000,000.00
431807	Feeding & Book Allowances for Handicapped Students in Technical Colleges and Tertiary Institutions	4,925,000.00	-	4,000,000.00	5,000,000.00
431808	Printing of Continuous Assessment Document and Processing of CA Scores	20,000,000.00	-	10,000,000.00	25,000,000.00
431809	School Examination (Unity Common Entrance Exams etc)	20,000,000.00	20,793,000.00	21,000,000.00	21,000,000.00
431810	School Sports: Secondary Schools	12,000,000.00	5,153,000.00	15,000,000.00	10,000,000.00
	Carried forward	255,777,000.00	164,743,000.00	261,500,000.00	301,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY OF EDUCATION (Contd.)

HEAD : 09001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
	Brought forward	255,777,000.00	164,743,000.00	261,500,000.00	301,000,000.00
431811	SSS Certificate Examination	99,801,000.00	143,000,000.00	145,000,000.00	120,000,000.00
431812	(i) Training Programme for Teachers NECO Officers neighbourhood Inspectors & Education Managers and other Related Personnel	30,000,000.00	9,987,000,000.00	15,000,000.00	30,000,000.00
431813	(ii) Counterpart Funding for Training by Donor Agencies	9,000,000.00	-	10,000,000.00	10,000,000.00
431814	School Census	2,000,000.00	-		3,000,000.00
431815	National Education Conferences including subject Assoc. for 56 core subjects, National Council on Educ.	3,000,000.00	3,000,000.00	3,300,000.00	3,000,000.00
431816	Examination Ethics & Disciplinary Committee Programme	3,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
431817	Education Watch Platform Programme (Public Information Programme in Education)	3,000,000.00	3,000,000.00	3,000,000.00	4,500,000.00
431818	Science Conference and Diaspora Day Celebration	2,000,000.00	-	-	-
	Carried forward	408,078,000.00	10,303,243,000.00	440,300,000.00	474,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY OF EDUCATION (Contd.)

HEAD: 09001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
	Brought forward	408,078,000.00	10,303,243,000.00	440,300,000.00	474,000,000.00
431819	Collection, collation and analysis of Educational Statistics	-	-		1,000,000.00
431820	WAEC Senior School Certificate Examination				
	Monitoring	-	1,000,000.00		1,000,000.00
431821	Guidance and Counselling therapy on Career				
	Choice for students	-	-		2,500,000.00
431822	Nomadic Education (Pastoralist and Migrant)	-	-		1,000,000.00
431823	Disable Census	-	-	1,000,000.00	1,000,000.00
431824	Application of Psychological Test Instrument	-	-		1,000,000.00
431825	World Techers Day	-	4,600,000.00	1,000,000.00	5,000,000.00
431826	Monitoring of projects	-	-	1,000,000.00	5,000,000.00
431827	International Competitions for Secondary Schools	-	5,000,000.00	5,000,000.00	8,500,000.00
431828	National open University of Nigeria, Akure Study centre	-	-	20,000,000.00	
	TOTAL	408,078,000.00	10,313,843,000.00	468,300,000.00	500,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY:

SCHOLARSHIP BOARD

HEAD 09004

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	342,455.00	1,282,500.00	3,661,972.00	4,000,000.00
420201	Utility	-	-	-	-
420301	Telephone Services	456,475.00	162,695.00	457,946.00	500,000.00
420401	Stationery	1,402,950.00	248,500.00	1,373,239.00	1,500,000.00
420501	Maintenance of office furniture and equipment	587,590.00	217,000.00	1,373,239.00	1,500,000.00
420601	Maintenance of motor vehicle and other Capital Assets	1,024,370.00	734,700.00	915,493.00	1,000,000.00
420701	consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention				
420901	Traing and Staff Development	-	-	-	-
421001	Entertainment and Hospitality	1,425,000.00	375,000.00	1,830,986.00	2,000,000.00
421101	Miscellaneous				
	(i) Members Sitting Allowances	1,750,000.00	490,000.00	1,830,986.00	2,000,000.00
	(ii) Ad-hoc-committee & Assignment	552,500.00	103,370.00	549,296.00	600,000.00
	(iii) Sundry Expenses.	545,865.00	333,235.00	549,296.00	600,000.00
421201	Outstanding Liabilities	-	-		
421301	Printing and Advertisement	100,000.00	5,000.00	457,746.00	500,000.00
	TOTAL	8,187,205.00	3,952,000.00	13,000,199.00	14,200,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY **ONDO STATE SCHOLARSHIP BOARD**

ACCOUNTING OFFICER: THE SECRETARY TO THE BOARD

HEAD 09004

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
432100	Scholarship/Bursary Scheme	259,233,550.00	23,748,000.00	335,000,000.00	335,000,000.00
432101	Physically Challenged Award	10,700,000.00	-	10,000,000.00	10,000,000.00
432102	Printing of Scholarship forms/ Instruction Sheets	350,000.00	-	4,000,000.00	400,000.00
432103	Printing of Bursary forms/instruction sheets	600,000.00	-	600,000.00	600,000.00
432104	Printing of Posters	100,000.00	-	100,000.00	100,000.00
432105	Publication of Bulletin on the Success Story of the Scholarship/Bursary Scheme	350,000.00	-	10t	10t
432106	Review/Re-print of Scholarship Scheme brochures	1,500,000.00	-	10t	10t
432107	Publication of beneficiaries names in the National Dailies	82,800,000.00	-	3,000,000.00	20,000,000.00
432108	Flag-Off Activities	2,000,000.00	-	2,000,000.00	2,000,000.00
432109	Statutory meeting/National assignments Common Wealth Scholarship Scheme 66m Annual General National Merit Award Scholarship and stakeholders meeting	-	-	500,000.00	1,000,000.00
	TOTAL	357,633,550.00	23,748,000.00	355,200,000.00	369,100,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 09005

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: TEACHING SERVICE COMMISSION

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	22,818,000.00	6,282,750.00	25,653,846.00	22,308,000.00
420201	Utility	-	-	-	-
420301	Telephone Services	129,453.00	154,075.00	176,923.00	428,000.00
420401	Stationery	1,618,683.00	807,000.00	2,653,846.00	2,068,000.00
420501	Maintenance of office furniture and equipment	709,121.21	604,207.00	3,538,462.00	2,000,000.00
420601	Maintenance of motor vehicle and other	2,095,687.50	1,298,300.00	2,211,538.00	1,924,000.00
	Capital Assets				
420701	consultancy Services	-	90,247.00	176,923.00	152,000.00
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	2,878,223.00	3,803,405.00	7,076,923.00	7,200,000.00
421001	Entertainment and Hospitality	1,012,776.00	398,090.00	1,150,000.00	1,000,000.00
421101	Miscellaneous	462,333.00	439,680.00	884,615.00	768,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	1,175,488.29	532,246.00	2,476,923.00	2,152,000.00
	TOTAL	32,899,765.00	14,410,000.00	45,999,999.00	40,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
 RECURRENT EXPENDITURE
 TRANSFER TO OTHER FUNDS

TEACHING SERVICE COMMISSION

ACCOUNTING OFFICER: PERMANENT SECRETARY, TEACHING SERVICE COMMISSION

HEAD 09005

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
432200	TSC Car Loan Servicing	-	-	-	
432201	TSC Housing Loan Servicing	-	-	-	
432202	School Monitoring	3,000,000.00		3,000,000.00	3,000,000.00
432203	Training of Secondary School Teachers	8,957,200.00	7,994,000.00	14,000,000.00	120,000,000.00
4322204	Production of Seniority List of Teachers	-	-	-	5,500,000.00
4322205	Recruitment of Teaching & Non teaching Staff into Public secondary school			10,500,000.00	
	Total	11,957,200.00	7,994,000.00	27,500,000.00	128,500,000.00

**ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE**

OTHER CHARGES

HEAD 09007

TEACHING SERVICE COMMISSION

FOR NINE (9)

ZONAL OFFICES

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	TRANSPORT AND TRAVELLING	9,854,093.34	4,980,000.00	5,833,333.00	18,000,000.00
420201	UTILITY SERVICES	--	--	--	--
420301	TELEPHONE SERVICES	754,700.00	270,000.00	583,333.00	900,000.00
420401	STATIONERY	3,873,500.00	900,000.00	2,916,667.00	5,850,000.00
420501	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT	2,375,413.36	540,000.00	1,750,000.00	2,700,000.00
420601	MAINTENANCE OF MOTOR VEHICLES AND CAPITAL ASSETS	3,877,108.30	810,000.00	2,333,333.00	2,250,000.00
420701	CONSULTANCY SERVICE	--	--	--	--
420801	GRANTS, CONTRIBUTION & SUBVENTION	--	--	--	--
420901	TRAINING AND STAFF DEVELOPMENT	3,566,600.00	936,000.00	4,491,667.00	11,250,000.00
421001	ENTERTAINMENT AND HOSPITALITY	--	234,000.00	291,667.00	450,000.00
421101	MISCELLANEOUS	--	540,000.00	408,333.00	450,000.00
421201	OUTSTANDING LIABILITIES	--	--	--	--
421301	PRINTING AND ADVERTISEMENT	898,585.00	810,000.00	2,391,668.00	3,150,000.00
	TOTAL	25,200,000.00	10,030,000.00	21,000,001.00	45,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 09008

MINISTRY/DEPARTMENT/AGENCY: STATE UNIVERSAL BASIC EDUCATION BOARD (HQTS AKURE)

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	14,000,000.00	1,472,300.00	9,469,250.00	15,000,000.00
420201	Utility	2,000,000.00	982,300.00	842,188.00	2,000,000.00
420301	Telephone Services	3,500,000.00	97.18	1,448,563.00	3,000,000.00
420401	Stationery	4,000,000.00	1,000,000.00	2,909,375.00	5,000,000.00
420501	Maintenance of office furniture and equipment	4,000,000.00	2,186,526.00	2,909,375.00	5,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	5,000,000.00	1,253,139.00	3,313,625.00	4,000,000.00
420701	Consultancy Services	1,500,000.00	-	606,375.00	1,000,000.00
420801	Grants, Contribution and Subvention	5,177,691.00	8,144,600.00	16,384,375.00	5,000,000.00
420901	Training and Staff Development	5,000,000.00	1,277,000.00	7,803,250.00	8,000,000.00
421001	Entertainment and Hospitality	1,000,000.00	-	1,629,250.00	1,000,000.00
421101	Miscellaneous (Board meetings)	1,000,000.00	3,067,460.00	437,938.00	1,000,000.00
421201	Outstanding Liabilities	-	-	10t	10,000,000.00
421301	Printing and Advertisement	3,000,000.00	1,379,500.00	1,246,438.00	4,000,000.00
	TOTAL	49,177,691.00	20,860,000.00	49,000,002.00	64,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
 RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: STATE UNIVERSAL BASIC EDUCATION BOARD

ACCOUNTING OFFICER: PERMANENT SECRETARY, STATE UNIVERSAL BASIC EDUCATION BOARD

HEAD 09008

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
432300	Grants to Primary Schools (N405,000 x 180)	62,885,160.00	41,923,440.00	48,000,000.00	72,900,000.00
432301	Training of Pry. School Teachers & Educ. Managers	10,000,000.00	-		10,000,000.00
432302	Wall charts and maps for Primary and Junior Secondary Schools (7,320 copies at N1,000)	5,000,000.00	-	5,000,000.00	5,000,000.00
432303	Annual Jets competition for Primary Schools	4,000,000.00	-		4,000,000.00
432304	Primary School Sports	10,000,000.00	-	10,000,000.00	10,000,000.00
432305	School Census/Verification Exercise	4,000,000.00	-	-	-
432306	National Educational Conferences	2,000,000.00	-	1,000,000.00	2,000,000.00
432307	School Feeding	-	-	-	-
432308	FTS Teachers/State Government contribution	63,360,000.00	-	56,000,000.00	63,367,000.00
432309	Monitoring/inspection of schools	5,000,000.00	-	3,000,000.00	5,000,000.00
432310	School Competitions for Primary and JSS (National and International, STAN, MAN, NASTECH) etc.	15,000,000.00	-	6,000,000.00	15,000,000.00
	Total	181,245,160.00	41,923,440.00	129,000,000.00	187,267,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

ZONAL OFFICE

HEAD: 09009

MINISTRY/DEPARTMENT/AGENCY: STATE UNIVERSAL EDUCATION BOARD

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	6,000,000.00	2,148,000.00	6,111,111.00	15,000,000.00
420201	Utility	15,000,000.00	563,000.00	916,667.00	2,000,000.00
420301	Telephone Services	1,500,000.00	473,000.00	916,667.00	2,000,000.00
420401	Stationery	4,000,000.00	1,364,000.00	3,055,556.00	5,000,000.00
420501	Maintenance of office furniture and equipment	2,000,000.00	1,506,000.00	2,138,889.00	4,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-	-	-	-
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	3,000,000.00	1,615,000.00	3,055,556.00	7,000,000.00
421001	Entertainment and Hospitality	2,000,000.00	347,000.00	1,527,778.00	2,000,000.00
421101	Miscellaneous	12,349,200.00	426,500.00	1,222,222.00	2,000,000.00
421201	Outstanding Liabilities	-	1,577,500.00		4,000,000.00
421301	Printing and Advertisement			3,055,556.00	
	TOTAL	21,349,200.00	10,020,000.00	22,000,002.00	43,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD:09014

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: EDUCATION QUALITY ASSURANCE AGENCY (QED)

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	-	-	9,000,000.00
420201	Utility	-	-	-	-
420301	Telephone Services	-	-	-	350,000.00
420401	Stationery Items	-	-	-	2,200,000.00
420501	Maintenance of Office furniture	-	-	-	3,150,000.00
420601	Maintenance of Motor Vehicles and other Capital Assets	-	-	-	2,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	-	-	-	4,500,000.00
421001	Entertainment and Hospitality	-	-	-	500,000.00
421101	Miscellaneous	-	-	-	800,000.00
421201	Outstanding Liabilities				-
421301	Printing and Advertisement				2,500,000.00
	TOTAL				25,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD:09014

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: EDUCATION QUALITY ASSURANCE AGENCY (QED)

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
434800	Inspection of Schools	-	-	-	30,000,000.00
434801	Development of Quality Assurance Management Information System	-	-	-	5,000,000.00
434802	Training programme for stakeholders on the concept of Quality Assurance in Education	-	-	-	1,000,000.00
434803	Training programme for Secondary schools Administrators	-	-	-	1,000,000.00
434804	Capacity building for the Quality Education Assurance Officers	-	-	-	1,000,000.00
434805	Capacity building for Secondary School Teachers	-	-	-	10,000,000.00
434806	Capacity building for Primary School Teachers	-	-	-	5,000,000.00
434807	Development of a Digital Library for QED	-	-	-	2,000,000.00
434808	Sensitization of Primary and Secondary Schools Pupils/ Students	-	-	-	1,500,000.00
	TOTAL				56,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPEN DITURE

OTHER CHARGES

HEAD : 10001

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF YOUTH AND SPORTS

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	2,233,834.00	789,000.00	2,048,780.00	6,800,000.00
420201	Utility	543,500.00	238,700.00	658,537.00	1,600,000.00
420301	Telephone Services	301,000.00	110,700.00	292,683.00	800,000.00
420401	Stationery	761,666.00	560,000.00	1,463,415.00	4,000,000.00
420501	Maintenance of Office Furniture & Equipment	685,000.00	278,700.00	731,707.00	4,000,000.00
420601	Maintenance of Motor Vehicle and other capital Assets	2,124,335.00	1,114,700.00	2,926,829.00	8,000,000.00
420701	Consultancy Service	-	-	-	-
420801	Grants Contribution and subvention	222,000.00	111,500.00	292,683.00	4,800,000.00
420901	Training and Staff Development	381,667.00	278,700.00	731,707.00	2,000,000.00
42001	Entertainment and Hospitality	591,000.00	278,700.00	731,707.00	2,000,000.00
421101	Miscellaneous	3,149,000.00	1,114,700.00	2,926,829.00	8,000,000.00
421201	Outstanding Liabilities	-	560,000.00	1,463,415.00	4,000,000.00
421301	Printing and Advertisement	679,500.00	278,700.00	731,707.00	2,000,000.00
	TOTAL	11,672,502.00	5,714,100.00	14,999,999.00	48,000,000.00

ONDO STATE OF NIGERIA
 RECURRENT EXPENDITURE ESTIMATES, 2010
TRANSFER TO OTHER FUNDS
MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF YOUTH AND SPORTS

ACCOUNTING OFFICER: PERMANENT SECRETARY, MIN. OF YOUTH AND SPORTS

HEAD: 10001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
432400	(i) National Youth Day/Subvention	5,000,000.00	-	4,000,000.00	10,000,000.00
432401	(ii) Youth Summit	1,000,000.00	-		2,000,000.00
432402	(i) National Independence Day			2,000,000.00	14,000,000.00
432403	(ii) Mobilization/Sensitisation of Youths	2,178,300.00		3,000,000.00	5,000,000.00
432404	(iii) Monitoring & Data Collection on Youth				2,500,000.00
432405	(iv) Running Grant to Youth Council	4,000,000.00	2,000,000.00	4,000,000.00	5,000,000.00
432406	(v) International Student Day Celebration	1,000,000.00		3,000,000.00	4,000,000.00
432407	(vi) Radio & TV Enlightenment Prog.			1,000,000.00	1,000,000.00
432408	(vii) National Youth Festival of Arts & Culture	1,000,000.00			1,000,000.00
432409	(viii) Youth Officers & Leaders Training	1,496,330.00			1,500,000.00
432410	(ix) National & International Youth Conf.& Exch. Prog.	4,070,000.00	306,000.00	2,500,000.00	7,000,000.00
432411	(x) Youth Holiday Campaign				4,000,000.00
432412	(xi) HIV/AIDS Sensitization/Advocacy Campaign	-	-		-
432413	Grants to NYSC	24,633,635.00	13,030,625.00	27,000,000.00	32,000,000.00
432414	Sports Development Programmes	27,324,282.28	772,000.00	4,000,000.00	10,000,000.00
432415	Youth Empowerment & Capacity Building	4,662,000.00	-	5,000,000.00	12,000,000.00
432416	World under 17 Championship in Abuja (Nigeria)	-	-	3,000,000.00	-
432417	National Conferences and Human Capacity Building	(17,359,625.00)	1,251,000.00	5,000,000.00	14,000,000.00
432418	Participation in National & International Competitions				
	and Festival	-	-		44,000,000.00
	Total	59,004,922.28	17,359,625.00	63,500,000.00	169,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD 10002

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE SPORTS COUNCIL AKURE

ACCOUNTING OFFICER: GENERAL MANAGER, SPORTS COUNCIL

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
432500	National Competitions	19,391,000.00	1,400,000.00	7,000,000.00	20,000,000.00
432501	Zonal Elimination	-	-	-	15,000,000.00
432502	International Competitions	759,000.00	1,484,000.00	4,000,000.00	15,000,000.00
432503	Male and Female Football teams	15,277,000.00	-	-	18,000,000.00
432504	Male and Female Handball	6,001,000.00	8,840,000.00	-	6,000,000.00
432505	Male and Female Basket ball	4,000,000.00	-	7,000,000.00	8,000,000.00
432506	Male and Female Hockey teams	-	3,557,000.00	5,000,000.00	5,000,000.00
432507	Male and Female Volleyball Team	-	373,000.00	9,000,000.00	5,000,000.00
432508	State Sports Festival	-	-	15,000,000.00	-
432509	Challenge Cup (2 teams)	8,144,000.00	2,271,000.00	7,000,000.00	-
4325010	Governor's Cup (football)	1,000,000.00	-	1,000,000.00	-
4325011	NSF - Camping	16,636,000.00	-	-	35,000,000.00
4325012	NSF- Proper	40,000,000.00	-	-	130,000,000.00
4325013	Developmental of programme of all sports	-	-	-	-
4325014	Hosting of national competitions	5,964,000.00	-	-	10,000,000.00
4325015	Overseas - In-service Training	1,292,000.00	-	5,000,000.00	-
4325016	Local In-service Training	-	-	-	5,000,000.00
4325017	Maintenance and Fueling of Generator	-	-	-	3,000,000.00
4325018	Allowance & Stipends of Athletes for 2010 National	-	-	-	-
	Sports Festival	-	-	-	18,900,000.00
	TOTAL	118,464,000.00	17,925,000.00	60,000,000.00	293,900,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES FINANCE

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF FINANCE

HEAD 11001

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Traveling	48,608,991.00	16,519,750.00	44,338,336.00	55,000,000.00
420201	Utility Services	1,098,600.00	792,560.00	1,241,473.00	1,400,000.00
420301	Telephone Services	-	1,125,000.00	1,596,180.00	2,200,000.00
420401	Stationery	3,300,000.00	1,595,000.00	6,207,367.00	7,000,000.00
420501	Maintenance of Office Furniture & Equipment	3,151,130.00	3,728,890.00	5,320,608.00	6,000,000.00
420601	Maintenance of Motor Vehicles & other capital Assets	6,554,908.70	2,435,470.00		6,600,000.00
420701	Consultancy Services				10,000,000.00
420801	Grants Contributions and Subvention	610,000.00	570,000.00	1,773,533.00	2,000,000.00
420901	Training and Staff Development	2,863,060.00	637,500.00	19,508,868.00	25,000,000.00
421001	Entertainment and Hospitality	790,000.00	1,773,178.00	2,482,947.00	2,800,000.00
421101	Miscellaneous	36,377,625.00	15,815,510.00	35,470,668.00	40,000,000.00
421201	Outstanding Liabilities	-	-	-	
421301	Printing and Advertisement	3,344,700.00	100,000.00	6,207,367.00	7,000,000.00
	TOTAL	106,694,014.70	45,708,728.00	124,147,347.00	165,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD 11001

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF FINANCE

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY OF FINANCE

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
432602	Public Service Car Loan Scheme	60,000,000.00		60,000,000.00	120,000,000.00
432603	Preparation of Final Accounts	3,900,000.00	3,665,500.00	5,000,000.00	5,000,000.00
432604	Committees and Commissions	154,125,694.79	276,464,295.98	600,000,000.00	300,000,000.00
432605	Contingency Fund	4,085,338,481.50	800,106,286.50	600,000,000.00	600,000,000.00
432606	Insurance of Ondo State Govt. Assets	447,689,680.840	106,206,067.92	500,000,000.00	420,000,000.00
432607	Passages and Flights for Overseas Travels	79,915,418.00	39,957,606.00	200,000,000.00	200,000,000.00
432609	Settlement of Utility Bills	133,235,343.98	65,040,075.00	200,000,000.00	150,000,000.00
432611	State Security	847,199,876.00	312,258,150.25	1,000,000,000.00	1,200,000,000.00
432612	Seminar & Training for Account Officers	15,661,560.00	3,647,600.00	30,000,000.00	30,000,000.00
432614	Purchase of Computer Consumable for Centre Pay Unit, e-pas and others	34,138,000.00	3,373,000.00	12,000,000.00	45,000,000.00
432616	Group Life and Group Personal Accident Insurance for Political Officer Holders	50,005,500.00		60,000,000.00	60,000,000.00
432618	Printing of Release Warrant, DVEA Books and Allied Matters for Expenditure Depart.	10,075,000.00	6,982,500.00	10,000,000.00	10,000,000.00
432619	Printing of Payment Request Vouchers	4,928,000.00		5,000,000.00	5,000,000.00
432620	General Training of Accountants in the Civil Service	7,480,000.00	702,940.00	10,000,000.00	25,000,000.00
432621	Mandatory Continuous Professional Dev.				
432640	Training Courses (MCPD) Officers	20,723,870.00	3,925,000.00	25,000,000.00	25,000,000.00
432641	RMAFC related matters	3,014,000.00		10,000,000.00	5,000,000.00
	Carried Forward	5,957,430,425.11	1,622,329,021.65	3,327,000,000.00	3,200,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY OF FINANCE (CONT'D)

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY OF FINANCE (CONTD.)

HEAD: 11001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
	Brought Foward	5,957,430,425.11	1,622,329,021.65	3,327,000,000.00	3,200,000,000.00
432623	Liaison with Debt Management Office (DMO)			4,000,000.00	5,000,000.00
432626	Consumable for e-Pass Unit		13,000,000.00	25,000,000.00	-
432628	Rate, Remittances and Claims	8,086,409.08		5,000,000.00	5,000,000.00
432631	Federation Accounts and Allocation Committee	447,144.43		-	10,000,000.00
432635	Training, Staff Monitoring and Operation of Debt Management Unit (DMU)		617,000.00	2,000,000.00	2,000,000.00
432636	Facilitation of Legislation for Debt Manage- ment Unit (DMU) for Public Financial Management and Procurement			2,500,000.00	10,000,000.00
432637	Consultancy cost for Debt Management Unit (DMU)				5,000,000.00
432638	Statutory Allowance of 10% Annual Basic Salary for Retiring Government Servants		2,616,867.51	8,000,000.00	10,000,000.00
	Carried Forward	5,965,963,978.62	1,638,562,889.16	3,373,500,000.00	3,247,000,000.00

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ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY OF FINANCE A (CONT'D)

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY OF FINANCE (CONTD.)

HEAD: 11001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
	BROUGHT FORWARD	5,965,963,978.62	1,638,562,889.16	3,373,500,000.00	3,247,000,000.00
432642	Capacity Building on Financial Management and Control			-	5,000,000.00
432643	Tracking of Government Vehicles.			-	10,000,000.00
432644	Capacity building for Appropriation committee and PAC members			-	5,000,000.00
432645	Ministry of Finance Publications; News letters and News			-	5,000,000.00
	TOTAL	5,965,963,978.62	1,638,562,889.16	3,373,500,000.00	3,272,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPEN DITURE

OTHER CHARGES

ACCOUNTANT-GENERAL'S OFFICE
HEAD: 11002

MINISTRY/DEPARTMENT/AGENCY: ACCOUNTANT GENERAL'S OFFICE

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	3,839,000.00	1,924,000.00	3,600,000.00	5,600,000.00
420201	Utility Services	383,000.00	260,000.00	320,000.00	800,000.00
420301	Telephone Services	702,500.00	230,000.00	680,000.00	800,000.00
420401	Stationery	2,477,000.00	754,000.00	2,800,000.00	5,600,000.00
420501	Maintenance of Office Furniture Equipment	1,327,800.00	272,000.00	2,400,000.00	5,600,000.00
420601	Maintenance of Motor Vehicles and other				
	Capital Assets	1,250,000.00	409,000.00	2,400,000.00	5,600,000.00
420701	Consultancy Services		-	-	-
420801	Grants, Contributions and Subvention		-	-	-
420901	Training and Staff Development	4,556,100.00	2,213,000.00	4,800,000.00	10,000,000.00
42001	Entertainment and Hospitality		-	-	
421101	Miscellaneous	1,695,000.00	790,000.00	1,600,000.00	1,600,000.00
421201	Outstanding Liabilities			-	
421301	Printing & Advertisement	1,968,800.00	786,000.00	2,400,000.00	4,400,000.00
	Total	18,199,200.00	7,638,000.00	21,000,000.00	40,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPEN DITURE

OTHER CHARGES

HEAD: 12001

MINISTRY/DEPARTMENT/AGENCY: HEALTH

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	11,999,838.11	4,083,000.00	9,750,000.00	12,000,000.00
420201	Utility Services	667,373.77	307,000.00	812,500.00	1,000,000.00
420301	Telephone Services	822,363.99	260,000.00	812,500.00	1,000,000.00
420401	Stationery	2,989,798.74	840,000.00	2,437,500.00	3,000,000.00
420501	Maintenance of office furniture and equipment	2,999,999.95	810,000.14	2,437,500.00	3,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	3,869,571.61	921,999.86	2,437,500.00	3,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	3,318,794.95	421,000.00	3,250,000.00	4,000,000.00
42001	Entertainment and Hospitality	1,180,667.87	620,000.00	1,625,000.00	2,000,000.00
421101	Miscellaneous	-	-	-	-
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	2,895,744.73	710,000.00	2,437,500.00	3,000,000.00
	TOTAL	30,744,153.72	8,973,000.00	26,000,000.00	32,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: HEALTH

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY OF HEALTH

HEAD: 12001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
432800	Assistance Towards Medical Treatment	227,083,675.00	49,718,700.00	100,000,000.00	200,000,000.00
432801	Maintenance of Inmates of Ago-Ireti	4,992,000.00	3,000,000.00	8,000,000.00	15,000,000.00
432802	Allowance for Health Neighbourhood Inspectors	-	2,000,000.00	4,000,000.00	
432803	National Health Insurance Scheme (NHIS)				
	TOTAL	232,075,675.00	54,718,700.00	112,000,000.00	215,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: ALTERNATIVE MEDICINE BOARD

HEAD: 418-02

SUB - HEAD	DETAILS OF EXPENDITURE	ACTUAL REVENUE JAN-DEC 2008	ACTUAL REVENUE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	180,000	175,000	864,000.00	1,200,000
420201	Utility	-	-	-	-
420301	Telephone Services	50,000	32,000	36,000.00	50,000
420401	Stationery	50,000	95,000	36,000.00	50,000
420501	Maintenance of office furniture and equipment	30,000	60,000	21,600.00	30,000
420601	Maintenance of motor vehicles and other Capital Assets	60,000	40,000	43,200.00	60,000
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	-	157,000	655,200.00	910,000
421001	Entertainment and Hospitality	60,000	30,000	36,000.00	50,000
421101	Miscellaneous	100,000	34,000	72,000.00	100,000
421201	Outstanding liabilities	-	-	-	-
421301	Printing and Advertisement	50,000	72,000	36,000.00	50,000
	TOTAL	580,000	695,000	1,800,000.00	2,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPEN DITURE

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: HEALTH SYSTEM FUNDS

HEAD: 12003

HEALTH

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling			95,455.00	150,000.00
420201	Utility Services			—	—
420301	Telephone Services			—	—
420401	Stationery			76,364.00	120,000.00
420501	Maintenance of office furniture and equipment			63,636.00	100,000.00
420601	Maintenance of motor vehicles and other Capital Assets			76,364.00	120,000.00
420701	Consultancy Services				
420801	Grants, Contribution and Subvention				
420901	Training and Staff Development			12,727.00	
421001	Entertainment and Hospitality			—	—
421101	Miscellaneous			—	—
421201	Outstanding Liabilities			—	—
421301	Printing and Advertisement			25,455.00	40,000.00
	TOTAL			350,001.00	530,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: HOSPITALS' MANAGEMENT BOARD

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	9,207,520.00	3,697,900.00	5,283,019.00	14,000,000.00
420201	Utility				400,000.00
420301	Telephone Services	341,725.00	131,700.00	377,398.00	800,000.00
420401	Stationery	528,000.00	155,000.00	1,509,434.00	5,800,000.00
420501	Maintenance of office furniture and equipment	784,970.00	206,500.00	1,886,792.00	2,600,000.00
420601	Maintenance of motor vehicles and other Capital Assets	603,800.00	409,900.00	2,641,509.00	5,200,000.00
420701	Consultancy Services				
420801	Grants, Contribution and Subvention			1,509,434.00	
420901	Training and Staff Development	2,954,000.00	1,088,500.00	2,641,509.00	9,500,000.00
421001	Entertainment and Hospitality	150,000.00	140,000.00		2,600,000.00
421101	Miscellaneous	5,614,605.00	1,088,500.00	2,641,509.00	6,300,000.00
421201	Outstanding Liabilities				
421301	Printing and Advertisement	1,883,480.00	566,200.00	1,509,434.00	4,800,000.00
	TOTAL	22,068,100.00	7,484,200.00	20,000,038.00	52,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 12005

SCHOOL OF NURSING

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	-	-	1,600,000.00
420201	Utility Services	-	-	-	200,000.00
420301	Telephone Services	-	-	-	150,000.00
420401	Stationery	-	-	-	400,000.00
420501	Maintenance of office furniture and equipment	-	-	-	500,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-	-	-	1,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	-	-	-	500,000.00
421001	Entertainment and Hospitality	-	-	-	250,000.00
421101	Miscellaneous	-	-	-	-
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	-	-	400,000.00
	TOTAL				5,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 12006

SCHOOL OF MIDWIFERY

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	-	-	1,600,000.00
420201	Utility Services	-	-	-	200,000.00
420301	Telephone Services	-	-	-	150,000.00
420401	Stationery	-	-	-	400,000.00
420501	Maintenance of office furniture and equipment	-	-	-	500,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-	-	-	1,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	-	-	-	500,000.00
421001	Entertainment and Hospitality	-	-	-	250,000.00
421101	Miscellaneous	-	-	-	-
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	-	-	400,000.00
	TOTAL				5,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 12007

SCHOOL OF HEALTH TECHNOLOGY

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	-	-	1,600,000.00
420201	Utility Services	-	-	-	200,000.00
420301	Telephone Services	-	-	-	150,000.00
420401	Stationery	-	-	-	400,000.00
420501	Maintenance of office furniture and equipment	-	-	-	500,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-	-	-	1,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	-	-	-	500,000.00
421001	Entertainment and Hospitality	-	-	-	250,000.00
421101	Miscellaneous	-	-	-	-
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	-	-	400,000.00
	TOTAL				5,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 13001

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY:

INFORMATION

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	12,815,474.14	6,705,000.00	12,250,000.00	15,000,000.00
420201	Utility	466,200.00	430,600.00	1,012,500.00	1,500,000.00
420301	Telephone Services	494,000.00	405,000.00	375,000.00	1,500,000.00
420401	Stationery	2,879,453.00	1,247,160.00	3,375,000.00	4,500,000.00
420501	Maintenance of office furniture and equipment	2,669,900.00	843,230.00	2,000,000.00	4,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	2,865,200.00	933,640.00	2,375,000.00	4,500,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	814,000.00	260,000.00	750,000.00	1,000,000.00
420901	Training and Staff Development	9,964,700.00	1,336,800.00	6,750,000.00	10,500,000.00
421001	Entertainment and Hospitality	885,000.00	262,950.00	50,000.00	1,500,000.00
421101	Miscellaneous	148,000.00	110,900.00	112,500.00	3,000,000.00
421201	Outstanding Liabilities	100,000.00	38,000.00	75,000.00	500,000.00
421301	Printing and Advertisement	1,773,000.00	794,720.00	875,000.00	2,500,000.00
	TOTAL	35,874,927.14	13,368,000.00	30,000,000.00	50,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 13001

MINISTRY OF INFORMATION

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY OF INFORMATION

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
432900	Publicity of Government activities and Strategic Information Management.	210,598,000.00	107,632,000.00	200,000,000.00	500,000,000.00
432901	Video Centre/Rentals Partnership Programme	1,500,000.00	-		5,000,000.00
432902	Mass Mobilization of all Interest groups, in relation to professionals and Artisans both in the urban and the grassroots	2,064,000.00	-	2,000,000.00	30,000,000.00
432903	National Council on Information, Strategic Conference and meetings on Public Information Management	5,862,000.00	678,000.00	5,000,000.00	6,000,000.00
432904	Maintenance of PAE Equipment	5,000,000.00	-	500,000.00	3,000,000.00
432905	Research project-collation and analysis of relevant data on Public Information Management for decision-making on Public Opinion Poll	1,999,000.00	-		5,000,000.00
432906	Evacuation of soakaway and septic tanks in the Scientific Complex	-	-	-	1,000,000.00
	Total	227,023,000.00	108,310,000.00	207,500,000.00	550,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURENT EXPENDITURE

OTHER CHARGES

HEAD: 13002

GOVERNMENT PRINTING PRESS, AKURE

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	1,490,000.00	1,707,000.00	1,600,000.00	4,000,000.00
420201	Utility	68,000.00	55,000.00	80,000.00	140,000.00
420301	Telephone Services	75,000.00	81,000.00	80,000.00	160,000.00
420401	Stationery	350,000.00	124,000.00	280,000.00	600,000.00
420501	Maintenance of office furniture and equipment	625,000.00	100,600.00	800,000.00	1,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	1,106,500.00	155,000.00	800,000.00	1,400,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	330,500.00	74,000.00	400,000.00	1,500,000.00
421001	Entertainment and Hospitality	-	-	-	-
421101	Miscellaneous	100,000.00	420,000.00	800,000.00	1,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	55,000.00	60,400.00	160,000.00	200,000.00
	TOTAL	4,200,000.00	2,777,000.00	5,000,000.00	10,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

GOVERNMENT PRINTING PRESS

ACCOUNTING OFFICER: GOVERNMENT PRINTER
HEAD: 13002

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
433000	Annual Grants	6,000,000.00		6,000,000.00	6,000,000.00
	Total	6,000,000.00		6,000,000.00	6,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD14001

MINISTRY/DEPARTMENT/AGENCY : CULTURE AND TOURISM

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	6,000,000.00	2,033,500.00	3,840,000.00	6,000,000.00
420201	Utility	464,500.00	81,000.00	320,000.00	1,500,000.00
420301	Telephone Services	1,200,000.00	323,667.00	640,000.00	1,000,000.00
420401	Stationery	1,025,142.00	170,333.00	640,000.00	1,500,000.00
420501	Maintenance of office furniture and equipment	1,800,000.00	616,384.00	1,152,000.00	2,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	2,634,482.00	239,268.00	1,920,000.00	3,500,000.00
420701	Consultancy Services	-	-	-	1,000,000.00
420801	Grants, Contribution and Subvention	80,000.00	83,000.00	640,000.00	1,000,000.00
420901	Training and Staff Development	2,208,440.00	262,834.00	1,728,000.00	3,000,000.00
421001	Entertainment and Hospitality	364,000.00	178,000.00	480,000.00	1,200,000.00
421101	Miscellaneous	3,000,000.00	2,495,330.00	3,200,000.00	5,500,000.00
421201	Outstanding Liabilities	49,160.00	20,000.00	160,000.00	500,000.00
421301	Printing and Advertisement	1,189,055.00	485,684.00	1,280,000.00	2,300,000.00
	TOTAL	20,014,779.00	6,989,000.00	16,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD14001

MINISTRY/DEPARTMENT/AGENCY: CULTURE AND TOURISM

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
433100	Participation at NAFEST 2009	4,000,000.00	-	4,000,000.00	6,000,000.00
433101	Hosting and Participation of Chief Executive Officers of Culture in Oil Producing States	1,000,000.00	-	2,000,000.00	2,000,000.00
433102	National Cultural Carnival Abuja	5,000,000.00	-	5,000,000.00	6,000,000.00
433103	Meeting of National Council for Culture and Tourism	1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
433104	SchoolArts/Cultural Competition				3,000,000.00
433105	International Conference on Culture				10,000,000.00
433106	Formation and Maintenance of Troupe II				2,500,000.00
433107	Capacity Building				2,000,000.00
	TOTAL	11,500,000.00	1,500,000.00	12,500,000.00	32,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURENT EXPENDITURE

OTHER CHARGES

HEAD: 14002

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE TOURISM BOARD

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	2,030,000.00	814,000.00	1,557,692.00	2,250,000.00
420201	Utility	489,999.00	160,000.00	346,154.00	500,000.00
420301	Telephone Services	1,540,000.00	550,000.00	892,308.00	1,000,000.00
420401	Stationery	756,000.00	190,000.00	892,308.00	1,000,000.00
420501	Maintenance of office furniture and equipment	1,008,000.00	364,000.00	1,038,462.00	1,500,000.00
420601	Maintenance of motor vehicles and other Capital Assets	2,000,000.00	412,000.00	1,384,615.00	2,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	2,016,000.00	250,000.00	1,384,615.00	2,000,000.00
421001	Entertainment and Hospitality	490,000.00	100,000.00	519,231.00	750,000.00
421101	Miscellaneous	2,000,000.00	682,000.00	1,038,462.00	1,500,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	490,000.00	80,000.00	346,154.00	500,000.00
	TOTAL	12,819,999.00	3,602,000.00	9,400,001.00	13,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURENT EXPENDITURE

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE TOURISM BOARD

ACCOUNTING OFFICER: SECRETARY, TOURISM BOARD

HEAD: 14002

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
	CAPACITY BUILDING				
433200	Provision for the training and re-training of tourism personel in specialized tourism institutions such as NIHOTOUR, NTDC, NCMN and other universties offering Tourism courses.	1,000,000.00		1,000,000.00	1,000,000.00
433201	WORLD TOURISM DAY Provision for the hosting of the 2008 edition of the World Tourism Day Celebration	1,000,000.00		1,000,000.00	1,000,000.00
433202	PUBLICITY i. Radio Jingles ii. Television Jingles iii. Media features iv. Production of fliers and brochures e.t.c	2,000,000.00		1,000,000.00	1,000,000.00
433203	PACKAGING AND PROMOTION OF TOURISM Attendance at National trade fairs, NAFEST, Abuja Carnival, NCCT meetings	2,000,000.00		2,000,000.00	2,000,000.00
	Total			5,000,000.00	5,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURENT EXPENDITURE

OTHER CHARGES

HEAD: 15001

MINISTRY/DEPARTMENT:

MINISTRY OF JUSTICE

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	25,000,000.00	11,828,280.00	23,437,500.00	25,000,000
420201	Utility	500,000.00	112,000.00	468,750.00	500,000
420301	Telephone Services	500,000.00	NIL	468,750.00	1,200,000
420401	Stationery	2,497,000.00	830,000.00	2,812,500.00	3,000,000.00
420501	Maintenance of office furniture and equipment	3,000,000.00	1,809,000.00	1,875,000.00	4,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	2,257,567.09	2,067,000.00	1,875,000.00	5,000,000.00
420701	Consultancy Services	NIL	NIL	468,750.00	
420801	Grants, Contribution and Subvention	NIL	NIL	468,750.00	300,000.00
420901	Training and Staff Development	3,429,183.91	628,000.00	6,562,500.00	7,000,000.00
421001	Entertainment and Hospitality	NIL	NIL	NIL	2,000,000.00
421101	Miscellaneous	2,534,556.28	1,428,000.00	3,750,000.00	7,000,000.00
421201	Outstanding Liabilities	NIL	NIL	NIL	-
421301	Printing and Advertisement	2,659,100.00	659,720.00	2,812,500.00	5,000,000.00
	TOTAL	42,372,413.28	19,362,000.00	45,000,000.00	60,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD: 15001

MINISTRY/DEPARTMENT/AGENCY: JUSTICE

ACCOUNTING OFFICER: SOLICITOR GENERAL & PERMANENT SECRETARY

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/09	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
43330	Annual Bar Conference	6,000,000.00	-	6,000,000.00	6,000,000.00
433301	Annual Outfit Allowance	9,000,000.00	-	10,000,000.00	14,500,000.00
433302	Annual Bar Dinner	3,500,000.00	-	3,500,000.00	3,500,000.00
433303	Financial assistance and welfare scheme for Boat disaster victims	-	-	-	-
433304	Accelerated Decongestion of Prisons	-	15,000,000.00	15,000,000.00	10,000,000.00
433305	Attendance at Courts	-	-	4,000,000.00	24,000,000.00
433306	Settlement of Judgement Debt			45,000,000.00	
433307	Grant to office of the Public Defender	-	-	-	20,000,000.00
	TOTAL	18,500,000.00	15,000,000.00	83,500,000.00	78,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURENT EXPENDITURE

OTHER CHARGES

HEAD: 16001

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE JUDICIAL SERVICE COMMISSION.

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/9/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	700,000.00	814,720.00	1,000,000.00	1,044,000.00
420201	Utility	400,000.00	471,640.00	500,000.00	1,200,000.00
420301	Telephone Services	576,000.00	960,000.00	1,000,000.00	1,000,000.00
420401	Stationery	600,000.00	950,640.00	1,000,000.00	1,704,000.00
420501	Maintenance of office furniture and equipment	1,800,000.00	1,662,640.00	2,000,000.00	3,700,000.00
420601	Maintenance of motor vehicles and other Capital Assets	2,550,000.00	2,282,640.00	2,500,000.00	3,870,000.00
420701	Consultancy Services	-			
420801	Grants, Contribution and Subvention	-			
420901	(i) Training and staff Development	3,800,000.00	4,608,640.00	5,000,000.00	3,724,000.00
	(ii) Seminal/Workshop (Local & International) for Members & Secretary of the Commission.				
421001	Entertainment and Hospitality	374,000.00	465,000.00	500,000.00	1,558,000.00
421101	Miscellaneous	700,000.00	472,560.00	500,000.00	1,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	500,000.00	475,280.00	500,000.00	1,200,000.00
	TOTAL	12,000,000.00	13,163,760.00	14,500,000.00	20,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD: 16001

MINISTRY/DEPARTMENT/AGENCY: JUDICIAL SERVICE COMMISSION AKURE.

ACCOUNTING OFFICER: SECRETARY

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/9/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
433400	ANNUAL BAR CONFERENCE	500,000.00	-	500,000.00	1,500,000.00
433401	ANNUAL OUTFIT ALLOWANCE	536,000.00	500,000.00	1,000,000.00	2,500,000.00
	TOTAL	1,036,000.00	500,000.00	1,500,000.00	4,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURENT EXPENDITURE

OTHER CHARGES

HEAD: 17001

MINISTRY/DEPARTMENT/AGENCY: JUDICIARY

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	2,760,733.67	1,896,860.61	14,499,100.00	20,000,000.00
420201	Utility Service	242,687.70	89,217.50	8,055,556.00	6,000,000.00
420301	Telephone Services	165,690.00	-	402,778.00	1,000,000.00
420401	Stationery	3,991,054.00	1,121,245.00	2,416,667.00	5,000,000.00
420501	Maintenance of office furniture and equipment	3,620,409.00	1,896,440.00	3,222,222.00	6,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	4,429,607.63	2,238,545.00	3,222,222.00	6,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	7,384,284.00	2,822,503.00	11,680,556.00	15,000,000.00
421001	Entertainment and Hospitality	688,500.00	247,550.00	805,556.00	1,000,000.00
421101	Miscellaneous	15,686,063.88	13,055,780.00	12,083,333.00	18,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	1,131,946.61	-	1,611,111.00	2,000,000.00
	TOTAL	40,100,976.49	23,368,141.11	57,999,101.00	80,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

ACCOUNTING OFFICER: CHIEF REGISTRAR, JUDICIARY, AKURE

MINISTRY/DEPARTMENT/AGENCY: JUDICIARY

HEAD: 17001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
433500	Annual Bar Conference	6,996,000.00	-	7,000,000.00	14,000,000.00
433501	Annual Outfit Allowance	30,388,726.74	29,131,837.27	30,000,000.00	38,000,000.00
433502	Annual Legal Year	-	-	3,000,000.00	4,000,000.00
433503	Annual vacation Bonus	-	-	-	24,000,000.00
	TOTAL	37,384,726.74	29,131,837.27	40,000,000.00	80,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURENT EXPENDITURE

HEAD: 17002

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: JUDICIARY-OFFICE OF THE HON CHIEF JUDGE

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	7,025,600.00	3,648,500.00	10,111,111.00	14,000,000
420201	Utility Service	-	-	216,667.00	500,000
420301	Telephone Services	-	-	144,444.00	500,000
420401	Stationery	338,550.00	541,088.85	3,611,111.00	6,000,000
420501	Maintenance of office furniture and equipment	547,700.00	1,221,364.49	4,333,333.00	6,000,000
420601	Maintenance of motor vehicles and other Capital Assets	2,022,065.72	966,986.40	722,222.00	2,000,000
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	-	-	-	-
421001	Entertainment and Hospitality	927,000.00	35,000.00	3,611,111.00	5,000,000
421101	Miscellaneous	1,730,300.00	1,586,970.00	2,166,667.00	4,000,000
421201	Outstanding Liabilities	480,000.00	-	-	-
421301	Printing and Advertisement	400,000.00	-	1,083,333.00	2,000,000
	TOTAL	13,471,215.72	7,999,909.74	25,999,999.00	40,000,000

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 17003

MINISTRY/DEPARTMENT/AGENCY CUSTOMARY COURT OF APPEAL

SUB- HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling			-	
420201	Utility			-	
420301	Telephone Services			-	
420401	Stationery			-	
420501	Maintenance of office furniture and equipment			-	
420601	Maintenance of motor vehicles and other Capital Assets			-	
420701	Consultancy Services			-	
420801	Grants, Contribution and Subvention			-	
420901	Training and Staff Development			-	
421001	Entertainment and Hospitality			-	
421101	Miscellaneous			-	
421201	Outstanding Liabilities			-	
421301	Printing and Advertisement			-	
	TOTAL			-	

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURENT EXPENDITURE

HEAD: 17004

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE MOBILE COURT

SUB- HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling			-	
420201	Utility			-	
420301	Telephone Services			-	
420401	Stationery			-	
420501	Maintenance of office furniture and equipment			-	
420601	Maintenance of motor vehicles and other Capital Assets			-	
420701	Consultancy Services			-	
420801	Grants, Contribution and Subvention			-	
420901	Training and Staff Development			-	
421001	Entertainment and Hospitality			-	
421101	Miscellaneous			-	
421201	Outstanding Liabilities			-	
421301	Printing and Advertisement			-	
	TOTAL			-	

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 18001

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE LAW COMMISSION

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	2,327,200.00	1,500,500.00	3,820,000.00	5,000,000.00
420201	Utility	174,220.00	85,000.00	240,000.00	300,000.00
420301	Telephone Services	178,600.00	26,700.00	240,000.00	300,000.00
420401	Stationery	983,690.00	299,500.00	1,000,000.00	2,000,000.00
420501	Maintenance of office furniture and equipment	1,163,600.00	271,000.00	1,200,000.00	1,300,000.00
420601	Maintenance of motor vehicles and other Capital Assets	1,133,430.00	4,287,400.00	1,200,000.00	2,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	1,461,360.00	194,000.00	2,000,000.00	2,000,000.00
421001	Entertainment and Hospitality	589,032.37	93,720.00	500,000.00	700,000.00
421101	Miscellaneous	366,900.10	116,140.00	500,000.00	700,000.00
421201	Outstanding Liabilities	-	10T	-	-
421301	Printing and Advertisement	339,800.00	42,700.00	300,000.00	700,000.00
	TOTAL	8,717,832.37	3,058,000.00	11,000,000.00	15,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

OTHER CHARGES

HEAD:19001

MINISTRY/DEPARTMENT/AGENCY: AUDITOR-GENERAL FOR LOCAL GOVERNMENT

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	2,500,000.00	1,800,000.00	3,235,294.00	10,000,000.00
420201	Utility	Nil	Nil	Nil	Nil
420301	Telephone Services	5,000.00	10,000.00	29,412.00	100,000.00
420401	Stationery	1,390,000.00	220,000.00	882,353.00	1,500,000.00
420501	Maintenance of office furniture and equipment	1,000,000.00	350,000.00	588,235.00	1,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	2,070,000.00	550,000.00	882,353.00	1,500,000.00
420701	Consultancy Services	Nil	Nil	Nil	Nil
420801	Grants, Contribution and Subvention	Nil	Nil	Nil	Nil
420901	Training and Staff Development	2,000,000.00	550,000.00	1,470,588.00	5,000,000.00
421001	Entertainment and Hospitality	Nil	Nil	Nil	Nil
421101	Miscellaneous	455,000.00	100,000.00	294,118.00	500,000.00
421201	Outstanding Liabilities	50,000.00	Nil	29,412.00	200,000.00
421301	Printing and Advertisement	1,000,000.00	209,000.00	588,235.00	1,200,000.00
	TOTAL	10,515,000.00	3,789,000.00	8,000,000.00	21,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD:20001

MINISTRY/DEPARTMENT/AGENCY: LOCAL GOVERNMENT SERVICE COMMISSION

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	TRANSPORT AND Travelling	960,000.00	420,000.00	1,086,957.00	1,000,000.00
420201	UTILITY	-	56,000.00	217,391.00	300,000.00
420301	TELEPHONE SERVICES	-	-	-	-
420401	STATIONERY	980,000.00	336,000.00	869,565.00	1,000,000.00
420501	MAINTANCE OF OFFICE FURNITURE AND EQUIPMENT	470,000.00	120,000.00	362,319.00	500,000.00
420601	MAINTANCE OF MOTOR VEHICLES AND OTHER CAPITAL ASSET	1,100,000.00	340,000.00	869,565.00	1,000,000.00
420701	CONSULTANCY SERVICES	-	50,000.00	144,928.00	200,000.00
420801	GRANTS, CONTRIBUTION AND SUBVENTION	-	-	-	-
420901	TRAINING AND STAFF DEVELOPMENT	-	-	-	-
421001	ENTERTAINMENT AND HOSPITALITY	700,000.00	278,000.00	724,638.00	500,000.00
421101	MISCELLANEOUS	-	-	-	-
421201	OUTSTANDING LIABILITIES	-	-	-	-
421301	PRINTING AND ADVERTISEMENT	830,000.00	316,000.00	724,638.00	500,000.00
	TOTAL	5,040.00	1,916,000.00	5,000,001.00	5,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

MINISTRY/DEPARTMENT: ONDO STATE WATER AND SANITATION (WATSAN) PROJECT

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC, 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	1,700,000.00	829,400.00	1,343,101.00	5,500,000.00
420201	Utility	126,000.00	25,000.00	201,465.00	1,000,000.00
420301	Telephone Services	70,000.00	20,400.00	120,879.00	200,000.00
420401	Stationery	337,500.00	61,400.00	604,396.00	2,500,000.00
420501	Maintenance of Office Furniture and Equipment	384,700.00	105,500.00	671,551.00	2,000,000.00
420601	Maintenance of Motor Vehicles and other Capital Assets	517,936.12	97,500.00	1,343,101.00	1,500,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, contribution and Subvention	-	-	-	-
420901	Training and Staff Development	318,300.00	48,000.00	1,343,101.00	1,200,000.00
421001	Entertainment and Hospitality	-	-	-	-
421101	Miscellaneous	1,964,763.88	994,800.00	3,357,753.00	2,500,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	180,000.00	82,000.00	671,551.00	1,000,000.00
	TOTAL	5,599,200.00	2,264,000.00	9,656,898.00	17,400,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: **ONDO STATE ELECTRICITY BOARD**

HEAD 21003

ACCOUNTING OFFICER: THE GENERAL MANAGER, ELECTRICITY BOARD

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	3	4	5	6	7
433700	Maintenance of Generators in	112,000,000.00	62,960,000.00	130,000,000.00	150,000,000.00
	Government House at Alagbaka Quarters				
	Total	112,000,000.00	62,960,000.00	130,000,000.00	150,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD:22001

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE STATE AUDITOR - GENERAL

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport & Travelling	5,474,000.00	3,010,700.00	6,050,955.00	8,000,000.00
420201	Utility Services	-	-	-	
420301	Telephone Services	130,000.00	-	121,019.00	500,000.00
420401	Stationery	935,000.00	447,500.00	1,452,229.00	2,500,000.00
420501	Maintenance of Office Furniture and Capital Assets	1,223,000.00	385,000.00	1,452,229.00	2,500,000.00
420601	Maintenance of Vehicle and other Capital Assets	2,819,572.00	469,000.00	2,904,459.00	3,000,000.00
420701	Consultancy Services	-	140,000.00	1,210,191.00	2,500,000.00
420801	Grants contribution and subvention	-	-	-	
420901	Training and Staff Development	4,128,151.00	599,745.00	4,340,764.00	8,000,000.00
421001	Entertainment and Hospitality	-	-	-	
421101	Miscellaneous	352,928.33	238,055.00	484,076.00	1,000,000.00
421201	Outstanding Liabilities	-	-	-	
421301	Printing and Advertisement	354,000.00	185,055.00	484,076.00	2,000,000.00
	TOTAL	15,416,651.33	5,475,000.00	18,499,998.00	30,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD: 22001

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE STATE AUDITOR - GENERAL

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2010	APPROVED ESTIMATES 2010
1	2	3	4	5	6
433800	(i) Capacity Building (Training of Auditors on e-Audit project and I.T Audit at NIIT Training from Ibadan	6,360,000.00	-	-	-
	(ii) Mandatory Professional Training programmes for Auditors	-	-	-	5,000,000.00
		-	-	-	
433801	Special Audit Assisgnment:				
	(i) Special Investigations	-	-	5,000,000.00	10,000,000.00
	(ii) Preparation and Production of Auditor-General's Report year 2009				10t
	TOTAL	6,360,000.00		5,000,000.00	15,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD:23001

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE INDEPENDENT ELECTORAL COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Traveling	10,760,700.00	2,515,400.00	7,359,307.00	7,920,990.00
420201	Utility	256,000.00		367,965.00	660,660.00
420301	Telephone Services		4,075.00	73,593.00	660,660.00
420401	Stationery	162,900.00	11,000.00	735,931.00	1,319,010.00
420501	Maintenance of office furniture and equipment	1,501,300.00	829,000.00	1,103,896.00	1,979,670.00
420601	Maintenance of motor vehicle and other Capital Assets	1,680,400.00	275,300.00	1,471,861.00	1,979,670.00
420701	Consultancy Service				
420801	Grants, Contribution and Subvention				
420901	Training and Staff Development	872,200.00	568,000.00	1,471,861.00	3,300,990.00
421001	Entertainment and Hospitality				
421101	Miscellaneous	5,909,000.00	2,589,175.00	3,679,657.00	3,959,340.00
421201	Outstanding Liabilities				
421301	Printing and Advertisement	828,000.00	343,050.00	735,931.00	1,319,010.00
	TOTAL	21,970,500.00	7,235,000.00	17,000,002.00	23,100,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD: 23002

MINISTRY/DEPARTMENT/AGENCY: STATE INDEPENDENT ELECTORAL COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
433900	Transition Programme and Allied Activities (State INEC operation)	-	-	1,000,000.00	2,000,000.00
	TOTAL	-	-	1,000,000.00	2,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD:2300

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: ALLOWANCE TO LOCAL GOVT. ELECTORAL OFFICERS

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Traveling				3,333,000.00
420201	Utility				67,000.00
420301	Telephone Services				67,000.00
420401	Stationery				667,000.00
420501	Maintenance of office furniture and equipment				1,200,000.00
420601	Maintenance of motor vehicle and other Capital Assets				1,333,000.00
420701	Consultancy Service				
420801	Grants, Contribution and Subvention				
420901	Training and Staff Development				1,333,000.00
421001	Entertainment and Hospitality				
421101	Miscellaneous				1,667,000.00
421201	Outstanding Liabilities				
421301	Printing and Advertisement				333,000.00
	TOTAL				10,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 24001

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	5,193,179.99	1,686,656.00	6,060,606.00	10,000,000.00
420201	Utility Services	282,725.00	-	-	-
420301	Telephone Services	203,623.00	95,473.00	530,303.00	-
420401	Stationery	2,282,046.43	1,001,527.00	3,030,303.00	5,000,000.00
420501	Maintenance of office furniture and equipment.	2,841,958.43	990,948.00	2,272,727.00	3,000,000.00
420601	Maintenance of vehicle and other Capital Assets	3,006,147.57	1,184,184.00	2,727,273.00	2,000,000.00
420701	Consultancy Services	155,744.00	10,000.00	227,273.00	-
420801	Grants, Contribution and Subvention	144,000.00	85,000.00	303,030.00	-
420901	Training and Staff Development	3,451,751.65	1,752,880.00	4,924,242.00	6,000,000.00
421001	Entertainment and Hospitality	1,000,000.00	577,516.00	757,576.00	1,000,000.00
421101	Miscellaneous	2,253,049.50	1,423,000.00	2,272,727.00	3,000,000.00
421201	Outstanding Liabilities	1,129,979.00	-	-	-
421301	Printing and Advertisement	1,240,328.00	377,816.00	2,500,000.00	3,000,000.00
	TOTAL	23,184,532.14	9,185,000.00	25,606,060.00	33,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HAED: 24001

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
434000	(I) International Women's Day	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
434001	(ii) Armed Forces Remembrance Day	2,000,000.00	-	2,500,000.00	2,500,000.00
434003	(iii) International Day of the Family	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00
434004	(iv) International of the Disabled	1,500,000.00	-		1,500,000.00
434005	(v) International Day of the Elderly	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
434008	(xiii) Liaison with sourcing for Donor Agency and Development Partners	-	-	-	-
434009	(vi) Egbani-Elaja A Yoruba T.V. Programee	1,000,000.00	-	1,000,000.00	1,000,000.00
434012	(vii) Nigeria Inter Religion Council (NIREC)	4,000,000.00	-	4,000,000.00	4,000,000.00
434013	(viii) Human Trafficking Elimination	1,000,000.00	-	1,000,000.00	1,000,000.00
434014	(ix) Meeting of Her Excellency with Women Groups	12,000,000.00	3,000,000.00	12,000,000.00	20,000,000.00
434017	(x) Grant to NGO's		-	5,400,000.00	5,400,000.00
434019	(xi) Women Enlightenment Programme	1,500,000.00	5,235,000.00	6,000,000.00	36,000,000.00
434022	(xii) Reduced Women's Vulnerability to HIV/AIDS & STD through sustain Advocacy Education and Mobilization	1,680,000.00	-	1,000,000.00	1,500,000.00
434023	(xiii) Resettlement Scheme for street children	600,000.00	500,000.00	1,000,000.00	1,000,000.00
434024	(xiv) Orphans and Vulnerable Children	-	5,000,000.00	8,000,000.00	20,000,000.00
434026	(xv) Seminar for Probation Case Committee & Juvenile Court	500,000.00	-	500,000.00	500,000.00
	Carried forward	29,030,000	17,735,000.000000	46,400,000.00	98,400,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HAED: 24001

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
	Brought forward	29,030,000	17,735,000	46,400,000	98,400,000
434027	(xvi) Welfare of the Disabled and Sponship of Association of Pensons with Disabilities (PWDS) to Seminars and Conferences	1,500,000.00	-	1,500,000.00	1,500,000.00
434048	Welfare Emmergency Services				10,000,000.00
434030	(xvii) Promotion and Sentisation of the Public on Child abuse Practice on T.V. and Radio	1,000,000.00	-	1,000,000.00	1,000,000.00
434031	2. Feeding and Maintenance of State Children's Home	3,240,000.00	1,620,000.00	3,500,000.00	3,500,000.00
434032	3. Feeding and Mainteance of Remand Home	3,240,000.00	1,620,000.00	3,500,000.00	3,500,000.00
434033	4. National Chidren's Day	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
434034	5. Day of the Africa Child	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
434036	7. Welfare of the Remand Home Visiting Committee	500,000.00	-		500,000.00
434037	8. Allowance of Juvenile court panel	1,500,000.00	-	500,000.00	1,500,000.00
434041	12. Advocacy of Women Affairs Programme	1,000,000.00	-	1,000,000.00	2,000,000.00
434043	14. Monitoring of Day Care Centre	500,000.00	-	500,000.00	-
434044	15. Monitoring of Foster and Adopted Children	1,000,000.00	-	1,000,000.00	1,000,000.00
434046	17. Production of Women of Fame document	1,000,000.00	-		1,000,000.00
	TOTAL	48,510,000.00	25,975,000.00	63,900,000.00	128,900,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD:25001

OTHER CHARGES

MINISTRY/DEPARTMENT/AGEN MINISTRY OF WORKS

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	4,995,000.00	2,540,000.00	7,000,000.00	10,000,000.00
420201	Utility	-	-	-	-
420301	Telephone Services	1,123,000.00	570,000.00	1,500,000.00	2,000,000.00
420401	Stationery	2,782,000.00	1,190,000.00	3,000,000.00	4,000,000.00
420501	Maintenance of office furniture and equipment	1,939,000.00	1,164,000.00	3,000,000.00	3,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	3,452,300.00	1,270,000.00	5,000,000.00	6,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	6,731,068 .41	1,036,000.00	6,500,000.00	8,000,000.00
421001	Entertainment and Hospitality	944,900.00	450,000.00	1,500,000.00	2,000,000.00
421101	Miscellaneous	1,286,900.00	680,000.00	2,000,000.00	2,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	2,173,500.00	678,000.00	2,500,000.00	3,000,000.00
	TOTAL	25,477,667 .95	9,578,000.00	32,000,000.00	40,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HAED: 25003

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
434900	Works Rangers F/C & allied Matters	-	-	-	18,000,000.00
434901	Registration Board				2,000,000.00
	TOTAL				20,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD:25002

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: FIRE SERVICES DEPARTMENT

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	712,800.00	400,000.00	645,161.00	8,000,000.00
420201	Utility	422,000.00	155,000.00	193,548.00	500,000.00
420301	Telephone Services	312,200.00	117,000.00	322,581.00	650,000.00
420401	Stationery	308,400.00	160,000.00	322,581.00	650,000.00
420501	Maintenance of office furniture and equipment	610,400.00	200,000.00	387,097.00	700,000.00
420601	Maintenance of motor vehicles and other Capital Assets	2,748,800.00	808,000.00	3,225,806.00	10,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	610,000.00	210,000.00	322,581.00	3,200,000.00
421001	Entertainment and Hospitality	216,000.00	80,000.00	129,032.00	300,000.00
421101	Miscellaneous	167,400.00	85,000.00	129,032.00	300,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	673,000.00	369,000.00	322,581.00	700,000.00
	TOTAL	6,790,000.00	2,584,000.00	6,000,000.00	25,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 25003

OTHER CHARGES

ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSARMCO)

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	-	-	7,000,000.00
420201	Utility	-	-	-	400,000.00
420301	Telephone Services	-	-	-	500,000.00
420401	Stationery	-	-	-	2,600,000.00
420501	Maintenance of office furniture and equipment	-	-	-	2,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-	-	-	2,500,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	-	-	-	1,500,000.00
421001	Entertainment and Hospitality	-	-	-	1,000,000.00
421101	Miscellaneous	-	-	-	1,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	-	-	1,500,000.00
	TOTAL	-	-	-	20,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 25004

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY:

OFFICE OF SPECIAL ADVISER ON INFRASTRUCTURE

SUB- HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	-	-	2,000,000.00
420201	Utility	-	-	-	-
420301	Telephone Services	-	-	-	300,000.00
420401	Stationery	-	-	-	300,000.00
420501	Maintenance of office furniture and equipment	-	-	-	300,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-	-	-	600,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	-	-	-	500,000.00
421001	Entertainment and Hospitality	-	-	-	200,000.00
421101	Miscellaneous	-	-	-	100,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	-	-	300,000.00
	TOTAL	-	-	-	4,600,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 26001

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS AND HOUSING

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	12,000,000.00	5,656,790.00	7,860,262.00	20,000,000.00
420201	Utility	800,000.00	375,300.00	524,017.00	800,000.00
420301	Telephone Services	500,000.00	180,000.00	327,511.00	500,000.00
420401	Stationery	5,000,000.00	700,000.00	3,275,109.00	5,000,000.00
420501	Maintenance of office furniture and equipment	4,000,000.00	870,500.00	2,620,087.00	4,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	5,000,000.00	1,016,975.00	3,275,109.00	5,000,000.00
420701	Consultancy Services	1,500,000.00	-	982,533.00	1,500,000.00
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	8,500,000.00	1,479,000.00	5,567,686.00	8,500,000.00
421001	Entertainment and Hospitality	-	-	-	-
421101	Miscellaneous	3,000,000.00	1,855,875.00	3,275,109.00	5,000,000.00
421201	Outstanding Liabilities	1,700,000.00	-	327,511.00	500,000.00
421301	Printing and Advertisement	3,000,000.00	669,560.00	1,965,066.00	3,000,000.00
	TOTAL	45,000,000.00	12,804,000.00	30,000,000.00	53,800,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 26001

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS AND HOUSING

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
434100	Committee on Solid Minerals	-	-	-	-
434101	Civil Service Housing Loan	-	-	-	200,000,000.00
434102	Management of Land Administration	-	-	5,000,000.00	150,000,000.00
	TOTAL			5,000,000.00	350,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 26002

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: COMMUNITY BASED URBAN DEV. PROJECT

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transportation &travelling	2,273,000.00	929,000.00	1,585,145.00	2,500,000.00
420201	Utilities Services	-	-	-	-
420301	Telephone	900,000.00	330,000.00	634,058.00	1,000,000.00
420401	Stationery	95,950.00	-	317,029.00	500,000.00
420501	Maintenace of Office Equip	443,500.00	121,000.00	317,029.00	900,000.00
420601	Maintenace of Motor Vehicle	383,550.00	132,000.00	570,652.00	1,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Subventions,Grants e. t .c	-	-	-	-
420901	Training & Development	1,435,000.00	-	-	2,000,000.00
421001	Entertainment & Hospitality	-	-	-	-
421101	Miscellaneous/Contingency	-	-	-	-
421201	Outstanding & Liabilities	-	-	-	-
421301	Printing & Advertisement	84,000.00	21,000.00	76,087.00	100,000.00
	TOTAL	5,615,000.00	1,533,000.00	3,500,000.00	8,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 31001

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: BOARD OF INTERNAL REVENUE

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	18,514,597.55	8,363,750.00	19,365,517.00	30,000,000.00
420201	Utility	414,740.00	174,958.33	358,621.00	2,000,000.00
420301	Telephone Services	395,000.00	184,958.33	358,621.00	4,000,000.00
420401	Stationery	2,140,955.00	716,750.00	2,151,724.00	3,000,000.00
420501	Maintenance of office furniture and equipment	4,877,600.00	1,637,500.00	4,303,448.00	4,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	2,536,800.00	856,750.00	2,151,724.00	10,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	525,000.00	212,916.66	717,241.00	1,500,000.00
420901	Training and Staff Development	9,884,500.00	3,085,000.00	8,606,897.00	13,000,000.00
421001	Entertainment and Hospitality	.	376,875.00	1,075,862.00	2,000,000.00
421101	Miscellaneous	9,312,190.00	3,532,833.33	10,041,379.00	10,500,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	2,798,900.00	1,096,666.66	2,868,966.00	5,000,000.00
	TOTAL	51,911,892.55	20,238,958.31	52,000,000.00	85,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 31001

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY:

BOARD OF INTERNAL REVENUE

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
432700	Procurement & printing of revenue generating items (i.e number plates drivers, licence & vehicle licence.	80,000,000.00	3,675,000.00	50,000,000.00	80,000,000.00
432701	Commission to Revenue Consultant.	3,452,000.00	-	30,000,000.00	-
432702	Hosting JTB meeting.	12,000,000.00	-		12,000,000.00
432703	Annual JTB Subvention.	-	-	3,500,000.00	4,000,000.00
432704	Tax payers enlightenment education, information campaign.	-	-		14,000,000.00
432705	Mandatory Continuous Professional Dev. Training for Tax officers	-	-	3,000,000.00	5,000,000.00
432706	Subscription of Installed VSATs and Maintenance retainership for ARCA	-	-	5,000,000.00	35,000,000.00
	TOTAL	95,452,000.00	3,675,000.00	91,500,000.00	150,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 32001

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: POOLS BETTING AND LOTTERIES BOARD

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	2,219,920.00	741,960.00	1,677,419.36	2,600,000.00
420201	Utility	-	-	-	-
420301	Telephone Services	300,000.00	105,000.00	193,548.39	300,000.00
420401	Stationery	700,000.00	244,980.00	451,612.90	700,000.00
420501	Maintenance of office furniture and equipment	495,120.00	175,020.00	322,580.65	500,000.00
420601	Maintenance of motor vehicles and other Capital Assets	1,000,000.00	360,000.00	645,161.29	1,000,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	700,000.00	244,980.00	451,612.90	700,000.00
421001	Entertainment and Hospitality	-	-	-	-
421101	Miscellaneous	3,184,960.00	581,980.00	1,933,483.87	3,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	400,000.00	130,080.00	322,580.65	500,000.00
	TOTAL	9,000,000.00	2,584,000.00	5,998,000.01	9,300,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 28001

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: ONDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
434200	Staff Vehicle and Housing Loan			30,000,000.00	30,000,000.00
	TOTAL			30,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 3301

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF NATURAL RESOURCES

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	7,150,000.00	2,785,000.00	3,000,000.00	18,000,000.00
420201	Utility	900,000.00	15,000.00	500,000.00	100,000.00
420301	Telephone Services	2,000,000.00	40,000.00	300,000.00	1,000,000.00
420401	Stationery	9,200,000.00	185,000.00	2,000,000.00	1,500,000.00
420501	Maintenance of office furniture and equipment	7,490,000.00	155,000.00	1,000,000.00	1,500,000.00
420601	Maintenance of motor vehicles and other Capital Assets	6,100,000.00	399,000.00	6,000,000.00	2,000,000.00
420701	Consultancy Services	500,000.00	-	1,000,000.00	-
420801	Grants, Contribution and Subvention	732,000.00	10,000.00	2,000,000.00	400,000.00
420901	Training and Staff Development	11,285,000.00	377,000.00	3,000,000.00	7,000,000.00
421001	Entertainment and Hospitality	2,440,000.00	147,000.00	700,000.00	1,000,000.00
421101	Miscellaneous	8,503,000.00	322,000.00	2,000,000.00	2,000,000.00
421201	Outstanding Liabilities	700,000.00	-	-	-
421301	Printing and Advertisement	4,000,000.00	157,000.00	500,000.00	1,500,000.00
	TOTAL	61,000,000.00	4,592,000.00	22,000,000.00	36,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: NATURAL RESOURCES

ACCOUNTING OFFICER: PERMANENT SECRETARY
HEAD: 33001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
431400	Forestry Development Trust Fund	47,000,000.00	629,454.00	30,000,000.00	30,000,000.00
431401	Professional Training for Ministrys Staff	5,000,000.00		2,500,000.00	2,500,000.00
435000	Media Relation/Publicity	5,000,000.00	1,961,000.00	5,000,000.00	10,000,000.00
435001	Joint Task Force/Forestry Community Management Committee	-	-	-	48,000,000.00
435002	Forestry Advisory Committee/Produce Monitoring Committee	-	-	-	20,000,000.00
435003	Sensitization of Primary and Secondary School Students toward enhancing replanting of Indigeneous and Exotic Trees.	-	-	-	22,700,000.00
	TOTAL	57,000,000.00	2,590,454.00	37,500,000.00	133,200,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 06003

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: FORESTRY TRAINING INSTITUTE, OWO

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	160,000.00	100,000.00	200,000.00	200,000.00
420201	Utility	45,000.00	15,000.00	50,000.00	50,000.00
420301	Telephone Services	45,000.00	20,500.00	50,000.00	50,000.00
420401	Stationery	80,000.00	42,000.00	100,000.00	100,000.00
420501	Maintenance of office furniture and equipment	145,000.00	25,500.00	100,000.00	100,000.00
420601	Maintenance of motor vehicles and other Capital Assets	100,000.00	31,000.00	100,000.00	100,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	250,000.00		250,000.00	200,000.00
421001	Entertainment and Hospitality	25,000.00	7,500.00	20,000.00	40,000.00
421101	Miscellaneous	100,000.00	20,500.00	100,000.00	100,000.00
421201	Outstanding Liabilities				
421301	Printing and Advertisement	50,000.00	24,000.00	50,000.00	60,000.00
	TOTAL	1,000,000.00	286,000.00	1,020,000.00	1,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 34001

OTHER CHARGES

MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling		700,000.00	4,000,000.00	6,000,000.00
420201	Utility		105,000.00	300,000.00	900,000.00
420301	Telephone Services		105,000.00	200,000.00	900,000.00
420401	Stationery		420,000.00	4,000,000.00	3,600,000.00
420501	Maintenance of office furniture and equipment		350,000.00	1,500,000.00	3,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets		350,000.00	1,000,000.00	3,000,000.00
420701	Consultancy Services		105,000.00	1,000,000.00	900,000.00
420801	Grants, Contribution and Subvention		140,000.00		1,200,000.00
420901	Training and Staff Development		560,000.00	2,500,000.00	4,800,000.00
421001	Entertainment and Hospitality		105,000.00	500,000.00	900,000.00
421101	Miscellaneous		105,000.00	5,000,000.00	900,000.00
421201	Outstanding Liabilities		175,000.00		1,500,000.00
421301	Printing and Advertisement		280,000.00	1,000,000.00	2,400,000.00
	TOTAL		3,500,000.00	21,000,000.00	30,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: PHYSICAL PLANNING AND URBAN DEVELOPMENT

ACCOUNTING OFFICER: PERMANENT SECRETARY
HEAD: 34001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
435100	Publicity of the activities of the Ministry	-	-	-	5,000,000.00
435101	Capacity Building and Development	-	-	-	5,000,000.00
435102	National Council on Physical Planning & Urban Development	-	-	-	2,500,000.00
435103	Monitoring Enforcement	-	-	-	9,000,000.00
435104	World Habitat Day	-	-	-	1,500,000.00
435105	World Town Planning Day	-	-	-	1,500,000.00
435106	Stakeholders forum on Physical Planning, urban development Peer leaning unit			6,000,000.00	
435107	Relocating Market women from Adekunle Ajasin road to NEPA market			1,100,000.00	
	TOTAL	-	-	7,100,000.00	<b style="color: red;">24,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 35001

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF TRANSPORT

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	1,002,450.00	6,000,000.00	9,200,000.00
420201	Utility	-	-	500,000.00	1,300,000.00
420301	Telephone Services	-	291,000.00	200,000.00	1,300,000.00
420401	Stationery	-	330,000.00	5,300,000.00	5,600,000.00
420501	Maintenance of office furniture and equipment	-	300,000.00	2,000,000.00	4,400,000.00
420601	Maintenance of motor vehicle and other Capital Assets	-	587,150.00	3,000,000.00	7,100,000.00
420701	Consultancy Services	-	-	1,000,000.00	300,000.00
420801	Grants, Contribution and Subvention	-	-	-	2,600,000.00
420901	Training and Staff Development	-	380,100.00	4,000,000.00	6,000,000.00
421001	Entertainment and Hospitality	-	320,000.00	500,000.00	4,100,000.00
421101	Miscellaneous	-	310,000.00	500,000.00	1,600,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	280,300.00	1,000,000.00	6,500,000.00
	TOTAL	-	3,801,000.00	24,000,000.00	50,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 35002

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF TRANSPORT: (VIO AREA OFFICES AND INLAND WATER WAY)

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	-	-	2,400,000.00
420201	Utility	-	-	-	100,000.00
420301	Telephone Services	-	-	-	100,000.00
420501	Stationery	-	-	-	1,000,000.00
420501	Maintenance of Office Furniture and Equipment	-	-	-	800,000.00
420601	Maint. of Motor Vehicle and other Capital Assets	-	-	-	2,300,000.00
420701	Consultancy Services	-	-	-	100,000.00
420801	Grants, Contribution and Subvention	-	-	-	200,000.00
420901	Training and Staff Development	-	-	-	1,000,000.00
421001	Entertainment and Hospitality	-	-	-	300,000.00
421101	Miscellaneous	-	-	-	200,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	-	-	1,500,000.00
	TOTAL	-	-	-	10,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD 36001

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ECONOMIC PLANNING AND BUDGET

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	9,668,500.00	16,000,000.00	44,100,000.00
420201	Utility	-	50,000.00	2,000,000.00	1,200,000.00
420301	Telephone Services	-	450,000.00	1,000,000.00	2,000,000.00
420401	Stationery	-	1,100,000.00	20,000,000.00	6,600,000.00
420501	Maintenance of office furniture and equipment	-	350,000.00	12,000,000.00	5,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-	990,000.00	6,000,000.00	6,200,000.00
420701	Consultancy Services	-	-	8,000,000.00	500,000.00
420801	Grants, Contribution and Subvention	-	-	-	2,000,000.00
420901	Training and Staff Development	-	900,000.00	17,000,000.00	22,000,000.00
421001	Entertainment and Hospitality	-	270,000.00	4,000,000.00	1,000,000.00
421101	Miscellaneous	-	756,000.00	8,000,000.00	4,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	602,500.00	6,000,000.00	5,400,000.00
	TOTAL	-	15,137,000.00	100,000,000.00	100,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD 36001

MINISTRY/DEPARTMENT/AGENCY: **MINISTRY OF ECONOMIC PLANNING AND BUDGET**

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	ESTIMATES 2010
1	2	3	4	5	6
432600	Budget Preparation and Allied Matters			60,000,000.00	60,000,000.00
432601	Capacity Building on Budget Matters- Multi-Year Budgeting Framework			20,000,000.00	20,000,000.00
432615	Printing and Publication of Book of Estimates, Budget Speech, SupplementarySpeech			35,000,000.00	35,000,000.00
432608	Strengthening of Planning, R & S Department			10,000,000.00	10,000,000.00
432634	Preparation of State Medium Term Development Plan			20,000,000.00	140,000,000.00
432624	Nigeria Development Forum/ Joint Meeting of the National Council on Dev. Planning Joint Planning Board & State Joint Planning Committee			5,000,000.00	5,000,000.00
432625	Nigeria Economic Summit			2,000,000.00	3,000,000.00
432613	Ondo State Manpower Committee Facilitation of the Preparation of Transforming Rural Area in Nigeria Plan (TRAIN)			10,000,000.00	1,000,000.00
	Carried Forward			162,000,000.00	284,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY : **MINISTRY OF ECONOMIC PLANNING AND BUDGET**

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
	Brought Forward			162,000,000.00	284,000,000.00
432627	Budget Review Monitoring and Appraisal			2,000,000.00	12,000,000.00
435200	Printing and Publication of Documents on Contract Awarded by the State Executive Council				1,000,000.00
432621	Mandatory continous professinal Dev. Training Courses			10,000,000.00	10,000,000.00
435201	Food and Nutrition Committee Unicef			2,500,000.00	2,500,000.00
	Statistical surveys and others				
435202	(i). Production and implementation of the State Statistical Master Plan			10,000,000.00	29,000,000.00
435203	(ii) Conference, Capacity Building and meetings of the State Consultative Committee on Statistics				20,000,000.00
435204	World Bank Government Capacity Building Project II			50,000,000.00	
435205	PRINTING OF STATISTICAL PUBLICATIONS			8,000,000.00	5,000,000.00
	TOTAL			244,500,000.00	363,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD 36002

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: BUDGET OFFICE

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-			3,000,000.00
420201	Utility	-			
420301	Telephone Services	-			500,000.00
420401	Stationery	-			4,000,000.00
420501	Maintenance of office furniture and equipment	-			500,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-			1,000,000.00
420701	Consultancy Services	-			
420801	Grants, Contribution and Subvention	-			
420901	Training and Staff Development	-			1,500,000.00
421001	Entertainment and Hospitality	-			500,000.00
421101	Miscellaneous	-			
421201	Outstanding Liabilities	-			
421301	Printing and Advertisement	-			1,000,000.00
	TOTAL	-			12,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD 36003

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: MANPOWER DEVELOPMENT UNIT

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	-	-	2,000,000.00
420201	Utility	-			-
420301	Telephone Services	-	-	-	300,000.00
420401	Stationery	-	-	-	1,800,000.00
420501	Maintenance of office furniture and equipment	-			
420601	Maintenance of motor vehicles and other Capital Assets	-			
420701	Consultancy Services	-			
420801	Grants, Contribution and Subvention	-			
420901	Training and Staff Development	-	-	-	3,500,000.00
421001	Entertainment and Hospitality	-	-	-	500,000.00
421101	Miscellaneous	-	-	-	1,900,000.00
421201	Outstanding Liabilities	-			
421301	Printing and Advertisement	-	-	-	2,000,000.00
	TOTAL	-			12,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD 36004

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: STATE PROJECT COORDINATING UNIT

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-			2,000,000.00
420201	Utility	-			90,000.00
420301	Telephone Services	-			270,000.00
420401	Stationery	-			750,000.00
420501	Maintenance of office furniture and equipment	-			100,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-			500,000.00
420701	Consultancy Services	-			-
420801	Grants, Contribution and Subvention	-			-
420901	Training and Staff Development	-			4,000,000.00
421001	Entertainment and Hospitality	-			1,000,000.00
421101	Miscellaneous	-			1,500,000.00
421201	Outstanding Liabilities	-			-
421301	Printing and Advertisement	-			1,000,000.00
	TOTAL	-			11,210,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 37001

MINISTRY/DEPARTMENT/AGENCY: LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	40,250,000.00	14,644,580.00	7,000,000.00	33,733,000.00
420201	Utility	500,000.00	272,480.00	400,000.00	1,687,000.00
420301	Telephone Services	450,000.00	279,000.00	200,000.00	2,247,000.00
420401	Stationery Items	2,207,500.00	1,037,940.00	4,400,000.00	3,934,000.00
420501	Maintenance of Office furniture	900,000.00	306,000.00	2,000,000.00	1,967,000.00
420601	Maintenance of Motor Vehicles and other Capital Assets	1,350,000.00	562,000.00	2,000,000.00	3,381,000.00
420701	Consultancy Services	-	-	500,000.00	-
420801	Grants, Contribution and Subvention	1,192,500.00	530,000.00		1,687,000.00
420901	Training and Staff Development	5,400,000.00	1,674,760.00	1,000,000.00	8,435,000.00
421001	Entertainment and Hospitality	300,000.00	105,000.00	1,000,000.00	840,000.00
421101	Miscellaneous	10,000,000.00	3,311,200.00	1,000,000.00	10,122,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	450,000.00	145,040.00	500,000.00	1,967,000.00
	TOTAL	63,000,000.00	22,868,000.00	20,000,000.00	70,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

HEAD: 37001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
430309	Conference/Seminar for council of Obas				15,000,000.00
430300	Ondo State Council of Obas - Stipend		32,578,000.00	65,000,000.00	75,000,000.00
	Sitting Allowance for members of				
	Council of Obas				
	Maintenance of Quarter 19 and				
	General welfare of Traditional Rulers				
430302	State Contribution to Burial ceremonies				
	of Obas in Ondo State.		200,000.00	500,000.00	500,000.00
430304	Allowances to staff of Commissioner				
	where he represent the Governor	6,000,000.00	-	-	-
430305	Seminar for neighbourhood health				
	supervisors local govt primary health care	575,000.00	-	-	-
430306	Production of Compendium of all recognized/ Registered Chieffaincy Declaration				2,500,000.00
430307	Production of Compendium of all past Report and White Paper on Chieftaincies in Ondo State				5,000,000.00
430308	Recognition/Upgrading Assessment Tours				5,000,000.00
	TOTAL	6,575,000.00	32,778,000.00	65,500,000.00	103,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 38001

MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVE

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	1,850,000.00	6,000,000.00	12,500,000.00
420201	Utility	-	450,000.00	1,600,000.00	843,000.00
420301	Telephone Services	-	170,000.00	300,000.00	950,000.00
420401	Stationery	-	160,000.00	5,200,000.00	2,500,000.00
420501	Maintenance of office furniture and equipment	-	70,000.00	2,900,000.00	1,250,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-	160,000.00	5,500,000.00	875,000.00
420701	Consultancy Services	-	-	2,500,000.00	812,000.00
420801	Grants, Contribution and Subvention	-	-	2,500,000.00	-
420901	Training and Staff Development	-	125,000.00	3,000,000.00	4,750,000.00
421001	Entertainment and Hospitality	-	-	3,000,000.00	5,812,500.00
421101	Miscellaneous	-	65,000.00	1,500,000.00	4,457,500.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	250,000.00	2,000,000.00	1,250,000.00
	TOTAL	-	3,300,000.00	36,000,000.00	36,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 38001

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY:

MINISTRY OF COMMUNITY DEVT. AND COOPERATIVES

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
435300	World bank/ADB/FGN Rural Access programme			3,000,000.00	
435301	Ondo State Training and Projects Programmes				
	Community Change Agents and others:				
	30 Communities per Local for 12 Local				
	Governments(100 Agents X N72,000)				12,000,000.00
	(TAPP) Rolling out Quick-Win				
435302	National Self-help Day celebration			1,000,000.00	1,000,000.00
435303	Grants-in-aid to communal self-help projects				
	at N0.5m per project X 8 projects per Local				
	Government (N4.0m) X 18 Local				
	Government Areas.			22,000,000.00	20,000,000.00
435304	Monitoring and supervision of Cooperative				
	Organizations	1,500,000.00	1,500,000.00	1,500,000.00	2,500,000.00
435305	Egbe Alafowosowopo & Ara-oto.A Radio	1,250,000.00	1,250,000.00	1,250,000.00	2,500,000.00
435306	Cooperative Day Celebration	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
	Carried forward	3,750,000.00	3,750,000.00	29,750,000.00	40,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 38001

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF COMMUNITY DEV. AND COOPERATIVES

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
	Brought forward	3,750,000.00	3,750,000.00	29,750,000.00	26,750,000.00
435307	Cooperative Congress	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
435308	Matriculation of Students of Cooperative College, Conduct & Supervision of Examination and Annual Graduation Ceremony	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00
	PLANNING, RESEARCH AND STATISTICS				
435309	(ii) Communal self-help projects		1,000,000.00	1,000,000.00	1,750,000.00
435310	Advocacy/Publicity on Community Development Programmes Promotion of Community Development Organisation and Education through Radio/TV sensitisation: Agbajoowo, Ara oto etc T.V. programmes on Government			1,000,000.00	2,000,000.00
	TOTAL	5,800,000.00	6,800,000.00	33,800,000.00	32,550,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 24002

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: COOPERATIVE COLLEGE

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	-	-	500,000.00
420201	Utility	-	-	-	
420301	Telephone Services	-	-	-	300,000.00
420401	Stationery Items	-	-	-	500,000.00
420501	Maintenance of Office furniture	-	-	-	
420601	Maintenance of Motor Vehicles and other Capital Assets	-	-	-	
420701	Consultancy Services	-	-	-	
420801	Grants, Contribution and Subvention	-	-	-	
420901	Training and Staff Development	-	-	-	500,000.00
421001	Entertainment and Hospitality	-	-	-	
421101	Miscellaneous	-	-	-	
421201	Outstanding Liabilities	-	-	-	
421301	Printing and Advertisement	-	-	-	200,000.00
	TOTAL				2,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 39001

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EMPLOYMENT, LABOUR AND PRODUCTIVITY

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC.2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling		202,500.00	6,000,000.00	3,000,000.00
420201	Utility	-	-	1,000,000.00	400,000.00
420301	Telephone Services	-	67,000.00	1,000,000.00	400,000.00
420401	Stationery	-	125,155.00	4,000,000.00	600,000.00
420501	Maintenance of office furniture and equipment	-	39,950.00	3,000,000.00	1,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-	227,900.00	2,000,000.00	1,600,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	5,000.00		500,000.00
420901	Training and Staff Development	-	12,000.00	1,000,000.00	2,100,000.00
421001	Entertainment and Hospitality	-	-	1,000,000.00	500,000.00
421101	Miscellaneous	-	2,169,095.00	1,000,000.00	5,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	301,400.00	1,000,000.00	4,900,000.00
	TOTAL		3,150,000.00	21,000,000.00	20,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/AGENCY: EMPLOYMENT, LABOUR AND PRODUCTIVITY

ACCOUNTING OFFICER: PERMANENT SECRETARY
HEAD: 39001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
435400	Upkeep of 1,000 Volunteer Corps and 5% Overhead				
	Administrative charges	-	-	-	192,780,000.00
	TOTAL				192,780,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

HEAD: 40001

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT

SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN.-DEC. 2008	ACTUAL EXPENDITURE AS AT 30/06/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	1,366,000.00	6,000,000.00	7,000,000.00
420201	Utility	-	110,000.00	1,000,000.00	1,000,000.00
420301	Telephone Services	-	230,000.00	1,000,000.00	1,500,000.00
420401	Stationery	-	270,000.00	4,000,000.00	4,000,000.00
420501	Maintenance of office furniture and equipment	-	177,000.00	3,000,000.00	2,000,000.00
420601	Maintenance of motor vehicles and other Capital Assets	-	220,000.00	2,000,000.00	4,500,000.00
420701	Consultancy Services	-	-	-	-
420801	Grants, Contribution and Subvention	-	-	-	-
420901	Training and Staff Development	-	400,000.00	1,740,000.00	6,000,000.00
421001	Entertainment and Hospitality	-	100,000.00	1,000,000.00	-
421101	Miscellaneous	-	148,000.00	1,000,000.00	2,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	240,000.00	1,000,000.00	2,000,000.00
	TOTAL	-	3,261,000.00	21,740,000.00	30,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

OTHER CHARGES

MINISTRY/DEPARTMENT/AGENCY: **MINISTRY OF ADULT, TECHNICAL & VOC EDUCATION**

HEAD: 41001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling	-	-	2,000,000.00	15,000,000.00
420201	Utility	-	-	1,000,000.00	-
420301	Telephone Services	-	-	500,000.00	2,000,000.00
420401	Stationery	-	-	7,500,000.00	8,000,000.00
420501	Maintenance of Office Furniture and Equipment	-	-	2,000,000.00	7,000,000.00
420601	Maintenance of Motor Vehicle and Other Capital Assets	-	-	3,000,000.00	7,000,000.00
420701	Consultancy Services	-	-	4,000,000.00	-
420801	Grants, Contribution & Subvention	-	-	2,000,000.00	-
420901	Training & Staff Development	-	-	4,000,000.00	10,000,000.00
421001	Entertainment & Hospitality	-	-	1,500,000.00	-
421101	Miscellaneous	-	-	6,500,000.00	8,000,000.00
421201	Outstanding Liabilities	-	-	-	-
421301	Printing and Advertisement	-	-	2,000,000.00	7,500,000.00
	TOTAL			36,000,000.00	64,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY: **MINISTRY OF ADULT, TECHNICAL & VOC EDUCATION**

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY OF ADULT, TECHNICAL & VOC. EDUCATION

HEAD: 41001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
431900	Monitoring of AANFE programmes			2,000,000.00	3,500,000.00
431901	Education for all (EFA) (AANFE Component)	2,000,000.00	-	2,000,000.00	2,000,000.00
431902	Literacy by Radio Project	-	1,056,000.00	12,500,000.00	12,500,000.00
431903	PUBLICATION	-	-	500,000.00	2,500,000.00
431904	Science Biased CEC for 5 GHS	-	500,000.00	2,500,000.00	2,000,000.00
431905	Stipend to facilitate NFE/VOC Adult Learner for practical and Seed Money in Wood work, etc.	-	-	2,000,000.00	2,000,000.00
	Carried Forward	2,000,000.00	1,556,000.00	21,500,000.00	24,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

TRANSFER TO OTHER FUNDS

HEAD: 41001

MINISTRY/DEPARTMENT/AGENCY:

MINISTRY OF ADULT, TECHNICAL & VOC EDUCATION (Contd)

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY OF ADULT, TECHNICAL & VOC EDUCATION

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
	Brought Forward	2,000,000.00	1,556,000.00	21,500,000.00	24,500,000.00
432000	National Education Competition (JETS) Technical	3,000,000.00	-	3,000,000.00	3,000,000.00
432001	Technical School Sports	2,000,000.00	-	3,000,000.00	3,000,000.00
432002	APPA 3rd AGM Carnival 2007/2008	1,985,000.00	-	2,500,000.00	2,500,000.00
432003	SAC Graduation Ceremony			2,000,000.00	2,000,000.00
432004	Student Final Exams:				
	(i) NABTEB	5,000,000.00	-	6,000,000.00	5,500,000.00
432005	(II) Unified College Diploma Examination	3,000,000.00	-	4,000,000.00	4,000,000.00
432006	(iii) Federal Labour Trade Test Exams	2,000,000.00	-	2,000,000.00	3,000,000.00
432007	National Education Technology Programme	2,000,000.00	-	2,000,000.00	2,000,000.00
432010	Technical Exchange Programmes/Excursion				
	within the country, EMDI (Consultancy & Research)	1,000,000.00	-	2,000,000.00	
432011	Stipend for Technical Colleges Students and monitoring on SIWES	1,000,000.00	-	1,000,000.00	1,500,000.00
432012	Proficiency Examination in the 10 course for 60 students each at 25 centres in the Skill Acquisition centres	-	-	3,500,000.00	3,500,000.00
432013	Exhibition production of exhibits in the 10 SACs and Training materials, finished products at Trade Fairs	-	-	4,000,000.00	4,000,000.00
	Carried forward	22,985,000.00	1,556,000.00	56,500,000.00	58,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY:

MINISTRY OF ADULT, TECHNICAL & VOC EDUCATION (Contd)

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY FOR ADULT, TECHNICAL AND VOCATIONAL EDUCATION

HEAD: 41001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
	Brought forward	22,985,000.00	1,556,000.00	56,500,000.00	58,500,000.00
432014	Grants to Technical Colleges	-	-	3,000,000.00	5,500,000.00
432015	Training programmes for Technical Teachers, Inspectors and other relevant professionals			3,000,000.00	3,000,000.00
432016	Inspection of colleges (GTC/Tech Depts in Schools	2,000,000.00	-	2,000,000.00	2,000,000.00
432017	Skill Acquisition Centres Honorarium				
	(a) SAC Trainees Supervisors				
	(b) Adult Library Facilitators				
	* School Census	-	-	-	
	* Feeding/Book Allowance for Handicapped students in Technical Colleges	-	-	-	
432018	Procurement of Diesel, Petrol and Lubricant: Distribution and servicing	48,000,000.00	12,000,000.00	48,000,000.00	48,000,000.00
432019	SAC Consultancy	-	1,500,000.00	1,500,000.00	2,000,000.00
432020	Annual Subvention to Don Bosco Institute Litracy Centres and Private Continuing Education Centre (PCEC)	1,000,000.00	-	9,000,000.00	
	-	-	-	-	
	Carried Forward	73,985,000.00	15,056,000.00	123,000,000.00	119,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE
TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT/AGENCY:

MINISTRY OF ADULT, TECHNICAL & VOC EDUCATION (Contd)

ACCOUNTING OFFICER: PERMANENT SECRETARY, MINISTRY FOR ADULT, TECHNICAL AND VOCATIONAL EDUCATION

HEAD: 41001

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN - DEC 2008	ACTUAL EXPENDITURE JAN - JUNE 2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
	Brought forward	73,985,000.00	15,056,000.00	123,000,000.00	119,000,000.00
432021	Publication of the Ministry's Activities	-	-	-	1,500,000.00
	Publication of the Ministry's Activities				
432022	(a) SAC Trainers & Supervisors	24,000,000.00	16,710,000.00	34,000,000.00	36,000,000.00
432023	(b) Adult Literacy Facilitators	21,600,000.00	3,332,000.00	48,000,000.00	66,000,000.00
432024	(c) Libral education facilitators				10,000,000.00
	Total	119,585,000.00	35,098,000.00	205,000,000.00	232,500,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010
RECURRENT EXPENDITURE

HEAD: 42001

OTHER CHARGES

MINISTRY/DEPARTMENT: MINISTRY OF SPECIAL DUTIES

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
420101	Transport and Travelling			4,000,000.00	8,000,000.00
420201	Utility			50,000.00	4,000,000.00
420301	Telephone Services			50,000.00	4,000,000.00
420401	Stationery			500,000.00	4,000,000.00
420501	Maintenance of office furniture and equipment			1,000,000.00	4,000,000.00
420601	Maintenance of motor vehicles and other				
	Capital Assets			1,000,000.00	6,000,000.00
420701	Consultancy Services				
420801	Grants, Contribution and Subvention				
420901	Training and Staff Development			2,000,000.00	8,000,000.00
421001	Entertainment and Hospitality			500,000.00	2,000,000.00
421101	Miscellaneous			1,683,000.00	
421201	Outstanding Liabilities				
421301	Printing and Advertisement			1,000,000.00	8,000,000.00
	TOTAL			11,783,000.00	48,000,000.00

ONDO STATE OF NIGERIA ESTIMATES 2010

RECURRENT EXPENDITURE

HEAD:26003

TRANSFER TO OTHER FUNDS

MINISTRY/DEPARTMENT: ONDO STATE WASTE MANAGEMENT AUTHORITY

SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC 2008	ACTUAL EXPENDITURE AS AT 30/6/2009	APPROVED ESTIMATES 2009	APPROVED ESTIMATES 2010
1	2	3	4	5	6
435600	Kickout waste Brigade	-	-	-	34,000,000.00
	TOTAL				34,000,000.00

% BREAKDOWN OF 2010 ESTIMATES
7
24.81
3.10
1.55
12.40
6.20
8.53
2.33
4.65
11.63
6.20
12.40
1.55
4.65
100

% BREAKDOWN OF 2010 ESTIMATES
7
46.30
0.74
1.67
3.89
5.19
19.63
3.70
-
5.56
7.40
3.70
-
2.22
100

% BREAKDOWN OF 2010 ESTIMATES
7
36.86
0.74
0.49
9.83
7.37
14.74
-
3.69
4.91
9.83
4.91
-
6.62
100%

% BREAKDOWN OF 2010 ESTIMATES	
	7
	19.00
	10.20
	-
	13.00
	9.20
	9.00
	-
	11.20
	8.40
	7.00
	-
	13.00
	100.00

% BREAKDOWN OF 2010 ESTIMATES	
7	
48.5	
0.71	
1.77	
1.77	
4.07	
4.656	
0.13	
1.77	
1.410	
26.299	
5.345	
-	
3.54	
100	

% BREAKDOWN OF 2010 ESTIMATES
7
70.420
-
5.000
-
4.230
8.450
-
-
4.230
4.230
8.080
-
-
100

% BREAKDOWN OF 2010 ESTIMATES
7
50.00%
0.83%
4.17%
4.17%
8.33%
8.33%
1.67
8.33%
1.67%
100.00%

% BREAKDOWN OF 2010 ESTIMATES
7
28.57%
0.71%
2.86%
2.86
8.57%
20.71
21.143
14.29%

% BREAKDOWN OF 2010 ESTIMATES
7
15%
-
1.67%
16.67%
3.33%
5%
-
-
10%
40%
1.67%
-
6.67%
100%

% BREAKDOWN OF 2010 ESTIMATES
7
42.0
-
3.55
13.33
8.00
10.00
-
-
10.00
-
5.33
-
8.00
100%

% BREAKDOWN OF 2010 ESTIMATES	
7	
	28%
	17%
	5%
	6%
	11%
	7%
	10%
	16%
	100%

% BREAKDOWN OF 2010 ESTIMATES
7
39
2
3
5
10
20
-
-
7
3
4
4
4
100%

% BREAKDOWN OF 2010 ESTIMATES	
7	
	20.6%
	2.06%
	0.82%
	2,06%
	8.26%
	12.4%
	-
	4.13%
	16.5%
	16.5%
	8.26%
	-
	8.26%
	100%

% BREAKDOWN OF 2010 ESTIMATES
7
17.90
9.52
4.76
7.14
7.14
14.28
-
3.57
4.76
9.52
16.67
4.76
100

% BREAKDOWN OF 2010 ESTIMATES
7
20.50%
4.00%
4.00%
4.00%
5.80%
20.00%
12.00%
20.50%
8.20%
100%

% BREAKDOWN OF 2010 ESTIMATES	
	7
	23%
	4%
	3%
	10%
	4%
	7%
	7%
	21%
	4%
	3%
	3%
	4%
	100%

% BREAKDOWN OF 2010 ESTIMATES
7
43%
1%
7%
8%
8%
15%
-
-
10%
-
5%
-
3%
100

% BREAKDOWN OF 2010 ESTIMATES
7
11.25%
6.25%
7%
10%
11.25%
13.62%
3.13%
-
13.75%
10%
50%
-
8.75%
100%

% BREAKDOWN OF 2010 ESTIMATES
11.25%
6.25%
7%
10%
11.25%
13.62%
3.13%
-
13.75%
10%
-
8.75%
100%

% BREAKDOWN OF 2010 ESTIMATES

% BREAKDOWN OF 2010 ESTIMATES
7
25%
2.5%
7.5%
12.5%
7.5%
10%
0%
2.5%
10%
5%
12%
0%
5%
100%

% BREAKDOWN OF 2010 ESTIMATES	
7	28.00%
14.00%	
15.00%	
8.33%	
11.67%	
0.00%	
5.00%	
15.00%	
1.00%	
6.67%	
0.00%	
6.67%	
100.00%	

% BREAKDOWN OF 2010 ESTIMATES
7
32,6%
2.2%
2.2%
8.6%
7.6%
10.9%
21.7%
10.9%
3.30%
100%

% BREAKDOWN OF 2010 ESTIMATES
7
23.3
-
1.7
10.0
-
5.0
-
10.0
15.0
-
16.7
3.3
6.7
-
8.3
100%

% BREAKDOWN OF 2010 ESTIMATES
7
36.36%
4.55%
4.55%
7.50%
10.90%
10.90%
4.55%
3.64%
9.09%
3.64%
7.27%
0.00%
4.55%
100.00%

% BREAKDOWN OF 2010 ESTIMATES
7
50.00%
8.00%
4.00%
4.00%
3.00%
-
-
-
15.00%
3.00%
10.00%
0.00%
3.00%
100%

% BREAKDOWN OF 2010 ESTIMATES
7
21.74
1.09
3.26
15.22
13.04
13.04
1.09
1.09
17.39
2.17
4.34
1.09
5.44
100.00

% BREAKDOWN OF 2010 ESTIMATES	
7	
16.70%	
2.10%	
2.00%	
12.50%	
5%	
8.33%	
10.45%	
20%	
10.42%	
12.50%	
100%	

% BREAKDOWN OF 2010 ESTIMATES
7

% BREAKDOWN OF 2010 ESTIMATES
7
30.79
1.00
2.17
18.31
4.98
18.30
-
1.16
18.31
2.32
4.70
-
2.14
104.17

% BREAKDOWN OF 2010 ESTIMATES
7
27.50%
-
2.50%
10%
11.25%
10.00%
-
-
15%
8.75%
8.75%
-
6.25%
100.0%

% BREAKDOWN OF 2010 ESTIMATES
7
34%
2.5%
7%
10%
10%
17%
17%
2.5%
100%

% BREAKDOWN OF 2010 ESTIMATES
7
35%
NIL
5%
15%
5%
15%
NIL
NIL
10%
NIL
10%
NIL
5%
100%

% BREAKDOWN OF 2010 ESTIMATES
7
38.5
1.5
1
5
3
5
-
-
25
0.5
0.5
-
20
100

% BREAKDOWN OF 2010 ESTIMATES
7
36.00
—
0.93
8.00
12.67
—
11.60
—
0.93
18.00
0.40
2.67
3.60
5.20
100.00

% BREAKDOWN OF 2010 ESTIMATE	
7	
	55.77%
-	
	1.07%
	5.17%
	5.00%
	4.81%
	0.38%
-	
	18.00%
	2.50%
	1.92%
-	
	5.38%
	100%

% BREAKDOWN OF 2010 ESTIMATES
7
40%
-
2%
13%
6%
-
5%
-
-
25%
1%
1%
-
7%
-
-
-
-
100%

% BREAKDOWN OF 2010 ESTIMATES
7
12.7
0.012
6.017
3.40
4.24
8.47
8.47
2.54
25.42
12.70
8.93
16.95
2.54

% BREAKDOWN OF 2010 ESTIMATES	
	7
	33%
	4%
	4%
	11%
	9%
	-
	-
	-
	16%
	5.5%
	5.5%
	11.1%
	100%

% BREAKDOWN OF 2010 ESTIMATES	
7	
	36.00
-	
	1.40
	8.00
	12.60
	11.60
-	
-	
	18.00
	0.40
	3.20
-	
	8.50
	100.00

% BREAKDOWN OF 2010 ESTIMATE
7
21.45
2.14
2.86
7.15
7.15
14.30
-
3.43
14.30
4.29
8.58
7.15
7.15
100%

% BREAKDOWN OF 2010 ESTIMATE
7
33.33%
0.85%
1.33%
4.24%
3.64%
4.00%
6.06%
1.21%
15.15%
1.70%
24.24%
0.00%
4.24%
100.00%

% BREAKDOWN OF 2010 ESTIMATE
7
14%
2%
2%
14%
14%
14%
-
-
25%
-
4%
-
11%
100%

%BREAKDOWN OF 2010 ESTIMATES
7

|

% BREAKDOWN OF 2010 ESTIMATES	
7	
	32%
	4%
	3%
	8%
	10%
	20%
	-
	-
	10%
	5%
	-
	-
	8%
	100%

% BREAKDOWN OF 2010 ESTIMATES	
7	
	32%
	4%
	3%
	8%
	10%
	20%
	-
	-
	10%
	5%
	-
	-
	8%
	100%

% BREAKDOWN OF 2010 ESTIMATES	
7	
	32%
	4%
	3%
	8%
	10%
	20%
	-
	-
	10%
	5%
	-
	-
	8%
	100%

% BREAKDOWN OF 2010 ESTIMATES	
7	
30.0%	
3%	
3%	
9%	
8.0%	
9.0%	
-	
2%	
21.0%	
3%	
6%	
1%	
5%	
100%	

% BREAKDOWN OF 2010 ESTIMATES	
	7
	40
	1.4
	1.6
	6
	10
	14
-	
-	
	15.00
-	
	10
-	
	2
	100

|

% BREAKDOWN OF 2010 ESTIMATES	
	7
	22%
	5%
	3%
	5%
	6%
	11%
	3%
	3%
	11%
	4%
	18%
	2%
	7%
	100%

% BREAKDOWN OF 2010 ESTIMATES
7
19.4%
4.9%
7.8%
9.7%
9.7%
12.9%
-
-
16.2%
4.9%
9.7%
-
4.9%
100%

|

% BREAKDOWN OF 2010 ESTIMATES	
7	
	4.5%
	3.6%
	4.1%
	4.3%
	10.4%
	13.0%
	15.0%
	33.30%
	3.5%
	4.4%
	-
	3.9%
	100%

|

% BREAKDOWN OF 2010 ESTIMATES
7
25.000
8
1
6
8
8
-
-
18
1
23
0
2
100%

|

% BREAKDOWN OF 2010 ESTIMATES	
	7
	35
	1
	1
	15
	15
	5
	-
	-
	-
	13
	10
	-
	5
	100%

% BREAKDOWN OF 2010 ESTIMATES
7
33%
2%
2%
13%
8%
13%
-
-
13%
4%
2%
-
4%
100%

% BREAKDOWN OF 2010 ESTIMATES
7
40%
Nil
0.67%
10%
6.67%
10%
Nil
Nil
20%
Nil
3.34%
1.32%
8%
100%

% BREAKDOWN OF 2010 ESTIMATES	
7	
	22.10%
-	
-	
	17.67%
	13.26%
	13.26%
-	
-	
	8.84%
	11.05%
-	
-	
	13.82%
	100%

% BREAKDOWN OF 2010 ESTIMATES
7
25%
2%
1%
10%
5%
15%
-
-
12%
-
25%
-
5%
100%

|

% BREAKDOWN OF 2010 ESTIMATES
7
26.67%
-
1.67
8.33
8.33
10.00
8.33
-
26.67
-
3.33
-
6.67
100

|

% BREAKDOWN OF 2010 ESTIMATES	
7	
34.29%	
2.86%	
2.86%	
5.71%	
8.57%	
8.57%	
14.29%	
17.14%	
5.71%	
100%	

|

% BREAKDOWN OF 2010 ESTIMATES
7
33.33%
0.67%
0.67%
6.67%
12.00%
13.33%
13.33%
16.67%
3.33%
100%

% BREAKDOWN OF 2010 ESTIMATES	
7	
	30.31%
-	
-	
	15.16%
	9.09%
	6.06%
-	
-	
	18.19%
	2.86%
	9.09%
-	
	9.09%
	100%

|



% BREAKDOWN OF 2010 ESTIMATES
7
26.7%
-
6.6%
10%
10%
15%
0%
0%
13.3%
5%
6.7%
0%
6.7%
100%

|

% BREAKDOWN OF 2010 ESTIMATES
7
32.00%
3.33%
4.33%
4.33%
4.67%
40%
0%
0%
12.80%
2%
2%
0%
5%
100%

% BREAKDOWN OF 2010 ESTIMATES
7

% BREAKDOWN OF 2010 ESTIMATES
7
43.50%
-
6.50%
6.50%
6.50%
13.00%
-
-
10.90%
4.40%
2.20%
-
6.50%
100%

% BREAKDOWN OF 2010 ESTIMATES
7
25.48
1.30
1.30
11.46
7.64
10.19
3.82
-
17.83
-
12.74
1.92
6.37
100.00

% BREAKDOWN OF 2010 ESTIMATES
7

% BREAKDOWN OF 2010 ESTIMATES
7
29.41
-
11.76
5.89
10.59
11.76
-
-
29.41
-
-
-
1.18
100.00

% BREAKDOWN OF 2010 ESTIMATES
7
33.33%
2.50%
2.50%
4.16%
6.67%
6.67%
-
2.50%
16.67%
2.50%
16.67%
-
5.83%
100%



% BREAKDOWN OF 2010 ESTIMATES	
7	
27.95%	
-	
3.25%	
7.52%	
5.37%	
10.75%	
-	
-	
7.52%	
-	
32.26%	
-	
5.38%	
100%	

|

% BREAKDOWN OF 2010 ESTIMATES
7
50.00
0.28
2.78
4.17
4.17
5.56
0.00
1.11
19.44
2.78
5.56
0.00
4.17
100.00

|

% BREAKDOWN OF 2010 ESTIMATES
7
20.00
5.00
5.00
10.00
10.00
10.00
0.00
0.00
20.00
4.00
10.00
6.00
100.00

% BREAKDOWN OF 2010 ESTIMATES
7

|

% BREAKDOWN OF 2010 ESTIMATES
7
24%
1%
1%
12%
8%
17%
1%
2%
10%
7%
2%
-
15%
100%

% BREAKDOWN OF 2010 ESTIMATES
7
24%
1%
1%
10%
8%
23%
1%
2%
10%
3%
2%
-
15%
100%

% BREAKDOWN OF 2010 ESTIMATES
7
37.82%
2.19%
3.13%
6.25%
5.93%
5.62%
1.56%
1.56%
25.00%
1.87%
2.82%
-
6.25%
100.00%

|

|

% BREAKDOWN OF 2010 ESTIMATES
7
48.19%
2.41%
3.21%
5.62%
2.81%
4.83%
2.41%
12.05%
1.20%
14.46%
-
2.81%
100%



% BREAKDOWN OF 2010 ESTIMATES	
	7
	50
	3.37
	3.8
	10
	5
	3.5
	3.25
	-
	11
	3.25
	1.83
	-
	5
	100





% BREAKDOWN OF 2010 ESTIMATES
7

% BREAKDOWN OF 2010 ESTIMATES
7
13.89%
4.17%
4.17%
8.33%
11.11%
11.11%
2.78%
2.78%
13.89%
5.56%
13.89%
-
8.33%
100%

% Breakdown of 2010 estimates
7
23.33%
3.3%
5.00%
13.33%
6.67%
15%
-
-
20%
-
6.67%
-
7%
100%

% BREAK-DOWN OF 2010 ESTIMATES
7
29.25
-
-
14.65
9.75
9.75
-
-
14.65
-
16.95
-
5.00
100

% BREAKDOWN OF 2010 ESTIMATES	
7	
	17%
	8%
	8%
	8%
	8%
	13%
	17%
	4%
	0%
	17%

|

|

|

