

**ONDO STATE OF NIGERIA
2022 BUDGET OVERALL SUMMARY**

		Estimates 2022	%
REVENUE			
1	STATUTORY ALLOCATION	33,242,755,920.00	16.68%
2	INDEPENDENT REVENUE PAID TO CRF	30,945,804,154.91	15.53%
3	SHARE OF VAT	12,120,000,000.00	6.08%
4	CASH RESERVE/ROLL-OVER FUND	17,680,564,548.38	8.87%
5	FAAC SPECIAL ALLOCATIONS	2,200,000,000.00	1.10%
6	MINERAL DERIVATION	12,480,288,528.00	6.26%
7	EXCESS CRUDE	8,060,000,000.40	4.04%
8	SHORT-TERM BORROWINGS	52,354,208,848.31	26.27%
9	LONG-TERM BORROWINGS	19,204,300,000.00	9.64%
10	GRANTS	10,404,515,000.00	5.22%
11	Health Insurance Contribution	590,000,000.00	0.30%
TOTAL REVENUE:		199,282,437,000.00	100.00%
RECURRENT ESTIMATES			
A. DEBT SERVICE			
1	Debt Repayment (Principal)	13,871,685,000.00	6.96%
TOTAL DEBT:		13,871,685,000.00	6.96%
B. STATUTORY TRANSFERS			
1	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	2,565,681,000.00	1.29%
2	TRANSFER TO OSOPADEC	4,992,115,411.00	2.51%
3	TRANSFER TO INTERNAL REVENUE SERVICES	5,500,000,000.00	2.76%
TOTAL TRANSFER:		13,057,796,411.00	6.55%
C. OTHER RECURRENT ESTIMATES			
1	Salaries and Wages	44,046,501,000.00	22.10%
2	Overhead Cost	19,797,841,600.00	9.93%
3	Grants and Contributions	10,035,900,000.00	5.04%
4	Social Contributions and Social Benefits	12,504,880,000.00	6.27%
TOTAL		86,385,122,600.00	43.35%
TOTAL RECURRENT ESTIMATES (A+B+C):		113,314,604,011.00	56.86%
Capital Expenditure Estimate			
1	Capital Expenditure	85,967,832,989.00	43.14%
TOTAL CAPITAL:		85,967,832,989.00	43.14%
TOTAL EXPENDITURE:		199,282,437,000.00	100.00%

ONDO STATE OF NIGERIA
IPSAS SECTORAL ALLOCATION OF FUND TO MDAS SUMMARY 2022

S/N	MDAs Name	Personnel	Overhead Cost	Capital	Others	Total	%
ADMINISTRATION SECTOR							
011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	208,989,908.64	1,245,598,000.00	80,000,000.00	0	1,534,587,908.64	
011100100200	DEPUTY GOVERNOR'S OFFICE	54,185,451.85	318,375,000.00	22,000,000.00	0	394,560,451.85	
011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	0	110,000,000.00	0	0	110,000,000.00	
011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	0	83,000,000.00	0	0	83,000,000.00	
011100200700	OFFICE OF ADC, CSO CHIEF DETAILS AND ORDERLY	0	29,000,000.00	0	0	29,000,000.00	
011100201200	OFFICE OF SPECIAL ADVISER ON SPECIAL DUTIES	0	50,000,000.00	0	0	50,000,000.00	
011100300100	ONDO STATE BOUNDARY COMMISSION	13,635,471.41	27,100,000.00	3,600,000.00	0	44,335,471.41	
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	0	14,000,000.00	150,000,000.00	0	164,000,000.00	
011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	0	30,000,000.00	0	0	30,000,000.00	
011101300200	GENERAL ADMINISTRATION	84,284,644.33	362,000,000.00	700,000,000.00	0	1,146,284,644.33	
011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	1,203,678,158.28	73,262,500.00	0	400,000,000.00	1,676,940,658.28	
011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	57,328,072.10	46,158,750.00	11,000,000.00	0	114,486,822.10	
011102100100	LIAISON OFFICE, LAGOS	10,157,263.05	15,400,000.00	10,000,000.00	0	35,557,263.05	
011102100200	LIAISON OFFICE, ABUJA	17,871,373.41	54,500,000.00	50,000,000.00	0	122,371,373.41	
011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	42,887,955.20	27,000,000.00	13,000,000.00	0	82,887,955.20	
011103500200	STATE PENSION COMMISSION	45,410,114.38	25,000,000.00	10,000,000.00	100,000,000.00	180,410,114.38	
011103700100	MUSLIM WELFARE BOARD	0	61,196,250.00	10,000,000.00	0	71,196,250.00	
011103800100	CHRISTIAN WELFARE BOARD	0	51,550,000.00	14,000,000.00	0	65,550,000.00	
011104400100	OFFICE OF SPECIAL DUTIES	36,774,325.65	12,350,000.00	0	40,000,000.00	89,124,325.65	
011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	0	39,000,000.00	4,000,000.00	0	43,000,000.00	
011110100100	SPECIAL PROJECTS: WORLD BANK/FGN ASSISTED	0	6,000,000.00	0	0	6,000,000.00	
011110500100	OFFICE OF THE CHIEF OF STAFF	0	48,000,000.00	0	0	48,000,000.00	
011111300200	GOVERNMENT HOUSE AND PROTOCOL-POLITICAL FUNCTIONARIES	207,945,990.62	0	0	0	207,945,990.62	
011111300400	PERFORMANCE AND PROJECT IMPLEMENTATION MONITORING UNIT (PPIMU)	0	36,000,000.00	0	0	36,000,000.00	
011111500100	CONSOLIDATED REVENUE FUND CHARGES	886,804,262.46	0	0	0	886,804,262.46	
011113200100	PUBLIC AND INTER-GOVERNMENTAL RELATION OFFICE	0	30,000,000.00	1,573,831,000.00	0	1,603,831,000.00	
011200300100	STATE HOUSE OF ASSEMBLY	430,645,832.88	2,273,300,000.00	1,000,000,000.00	448,000,000.00	4,151,945,832.88	
011200400100	HOUSE OF ASSEMBLY COMMISSION	59,782,892.12	100,000,000.00	102,000,000.00	26,000,000.00	287,782,892.12	
011200700100	HOUSE COMMITTEES	0	600,000,000.00	0	0	600,000,000.00	
011200700200	PUBLIC ACCOUNT SECRETARIAT	0	10,000,000.00	0	0	10,000,000.00	
011202100100	OFFICE OF THE SPEAKER	0	100,000,000.00	0	0	100,000,000.00	
011202300100	OFFICE OF THE DEPUTY SPEAKER	0	80,000,000.00	0	0	80,000,000.00	
012300100100	MINISTRY OF INFORMATION AND ORIENTATION	221,481,575.63	524,000,000.00	19,000,000.00	0	764,481,575.63	
012300300100	ONDO STATE RADIOVISION CORPORATION	178,252,444.40	98,000,000.00	300,000,000.00	53,400,000.00	629,652,444.40	
012300400200	ORANGE FM	51,124,796.07	46,648,000.00	22,500,000.00	0	120,272,796.07	
012305500100	OWENA PRESS	0	0	22,000,000.00	122,000,000.00	144,000,000.00	
012305600100	ONDO STATE SIGNAGE AGENCY	17,518,723.23	19,175,000.00	76,000,000.00	0	112,693,723.23	

012400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	0	0	0	2,000,000.00	2,000,000.00	
012400400200	NIGERIAN LEGION	0	0	0	3,000,000.00	3,000,000.00	
012400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	0	0	684,810,000.00	700,000,000.00	1,384,810,000.00	
012400700100	FIRE SERVICES	0	4,940,000.00	0	0	4,940,000.00	
012500100100	OFFICE OF THE HEAD OF SERVICE	0	48,000,000.00	12,500,000.00	0	60,500,000.00	
012500100200	SENIOR STAFF CLUB	0	0	0	2,500,000.00	2,500,000.00	
012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE	0	2,600,000.00	0	0	2,600,000.00	
012500600100	PUBLIC SERVICE TRAINING INSTITUTE	0	32,000,000.00	40,000,000.00	0	72,000,000.00	
012500700100	OFFICE OF ESTABLISHMENTS	142,035,397.34	139,000,000.00	4,000,000.00	6,000,000.00	291,035,397.34	
012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE	0	4,000,000.00	0	0	4,000,000.00	
012500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE	0	16,000,000.00	0	0	16,000,000.00	
012500700400	COMMITTEE ON PAYROLL VERIFICATION, SCRUTINIZATION AND CLEANUP	12,000,000.00	18,000,000.00	0	0	30,000,000.00	
012500800100	SERVICE MATTERS DEPARTMENT	17,325,929.05	95,400,000.00	8,500,000.00	15,000,000.00	136,225,929.05	
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	380,362,639.56	109,000,000.00	8,000,000.00	0	497,362,639.56	
014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	121,704,291.72	37,000,000.00	5,000,000.00	0	163,704,291.72	
014700100100	CIVIL SERVICE COMMISSION	113,239,599.76	43,000,000.00	20,300,000.00	0	176,539,599.76	
014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	82,258,743.94	27,525,000.00	10,000,000.00	0	119,783,743.94	
014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	0	4,446,000.00	0	0	4,446,000.00	
014900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	61,594,123.15	26,325,000.00	8,000,000.00	2,567,181,000.00	2,663,100,123.15	
014900100200	LOCAL GOVERNMENT SERVICE COMMISSION	0	3,500,000.00	10,000,000.00	0	13,500,000.00	
Sector Total:		4,759,279,980.23	7,256,349,500.00	5,004,041,000.00	4,485,081,000.00	21,504,751,480.23	10.80%
ECONOMIC SECTOR							
021500100100	MINISTRY OF AGRICULTURE	218,776,427.32	72,050,000.00	2,907,716,000.00	0	3,198,542,427.32	
021500100200	MINISTRY OF AGRICULTURE AND FORESTRY	0	0	0	0	0	
021500100300	ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND)	0	2,375,000.00	0	0	2,375,000.00	
021500100400	TREE CROP OFFICE	0	5,000,000.00	0	0	5,000,000.00	
021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO	0	950,000.00	0	0	950,000.00	
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	431,220,745.87	8,631,000.00	100,000,000.00	0	539,851,745.87	
021510200200	FADAMA PROJECT	0	8,550,000.00	0	0	8,550,000.00	
021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	65,351,762.14	4,800,000.00	50,000,000.00	0	120,151,762.14	
021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	0	6,000,000.00	15,000,000.00	0	21,000,000.00	
021511600100	COCOA REVOLUTION OFFICE	0	4,940,000.00	350,000,000.00	0	354,940,000.00	
021511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	0	7,200,000.00	4,378,000,000.00	0	4,385,200,000.00	
022000100100	MINISTRY OF FINANCE	149,263,548.94	5,972,000,000.00	2,750,505,000.00	11,617,880,000.00	20,489,648,548.94	
022000100200	EXPENDITURE OFFICE	0	30,000,000.00	0	0	30,000,000.00	
022000100400	STATE FINANCES	0	18,000,000.00	0	0	18,000,000.00	
022000100500	STATE RESOURCES AND REVENUE MONITORING DEPARTMENT	0	12,000,000.00	0	0	12,000,000.00	
022000200100	DEBT MANAGEMENT OFFICE	0	89,000,000.00	10,829,000.00	13,871,685,000.00	13,971,514,000.00	
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	187,627,611.18	640,900,000.00	173,500,000.00	0	1,002,027,611.18	

022000700200	TREASURY CASH OFFICES (TCOS)	0	37,050,000.00	0	0	37,050,000.00
022000800100	ONDO STATE INTERNAL REVENUE SERVICE	0	0	0	5,500,000,000.00	5,500,000,000.00
022000900100	POOLS BETTINGS AND LOTTERIES BOARD	0	20,000,000.00	3,700,000.00	0	23,700,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	216,018,644.46	38,525,000.00	366,604,000.00	0	621,147,644.46
022200900100	CONSUMER PROTECTION COMMITTEE	0	8,500,000.00	2,500,000.00	0	11,000,000.00
022205100100	MICRO CREDIT AGENCY	43,052,872.74	25,438,000.00	325,155,000.00	40,000,000.00	433,645,872.74
022205600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	0	30,000,000.00	500,000,000.00	0	530,000,000.00
022205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	0	0	1,000,000,000.00	178,000,000.00	1,178,000,000.00
022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	85,767,108.73	69,400,000.00	102,500,000.00	0	257,667,108.73
022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	0	5,130,000.00	0	0	5,130,000.00
022900100100	OFFICE OF TRANSPORT	184,465,490.58	167,100,000.00	77,000,000.00	0	428,565,490.58
022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	0	8,000,000.00	0	0	8,000,000.00
023100100100	MINISTRY OF ENERGY, MINES AND MINERAL RESOURCES	0	24,000,000.00	450,000,000.00	0	474,000,000.00
023100300100	ONDO STATE ELECTRICITY BOARD	151,719,415.48	370,000,000.00	165,000,000.00	0	686,719,415.48
023100400100	ONDO STATE ELECTRICITY REGULATORY BUREAU (OSERB)	0	15,000,000.00	20,000,000.00	0	35,000,000.00
023305100100	MINISTRY OF NATURAL RESOURCES	556,777,066.51	88,705,000.00	192,500,000.00	0	837,982,066.51
023305100200	ONDO STATE UN-REDD+ PROJECT	0	6,175,000.00	92,500,000.00	0	98,675,000.00
023305200100	ONDO STATE AFORESTATION PROJECT	0	0	0	6,000,000.00	6,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	370,215,556.55	36,000,000.00	25,142,279,989.00	0	25,548,495,545.55
023400100300	PUBLIC WORKS DEPARTMENT (OSARMCO)	0	0	0	50,000,000.00	50,000,000.00
023400100400	MINISTRY OF INFRASTRUCTURE, LANDS AND HOUSING	0	0	0	0	0
023400200100	OFFICE OF SURVEYOR - GENERAL OF THE STATE	0	6,000,000.00	0	0	6,000,000.00
023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	0	4,000,000.00	2,000,000,000.00	0	2,004,000,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	140,627,910.92	65,500,000.00	51,500,000.00	0	257,627,910.92
023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	100,169,436.66	923,000,000.00	1,137,688,000.00	0	2,160,857,436.66
023800100200	BUDGET OFFICE	0	30,000,000.00	0	0	30,000,000.00
023800100300	MANPOWER DEVELOPMENT OFFICE	0	10,000,000.00	0	0	10,000,000.00
023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	0	21,263,000.00	240,000,000.00	0	261,263,000.00
023800100700	ECONOMIC INTELLIGENCE OFFICE	0	11,220,000.00	0	0	11,220,000.00
023800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE	0	17,000,000.00	0	0	17,000,000.00
023800100900	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE	0	16,000,000.00	0	0	16,000,000.00
023800400100	ONDO STATE BUREAU OF STATISTICS	49,122,668.45	47,000,000.00	170,000,000.00	0	266,122,668.45
025000200100	BUREAU OF PUBLIC PROCUREMENT (BPP)	36,561,656.40	86,475,000.00	308,000,000.00	0	431,036,656.40
025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	0	16,820,000.00	17,000,000.00	0	33,820,000.00
025210200100	ONDO STATE WATER CORPORATION	427,516,793.17	18,525,000.00	11,265,325,000.00	0	11,711,366,793.17
025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	73,517,538.09	26,725,000.00	815,000,000.00	0	915,242,538.09
025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	125,538,836.77	4,875,000.00	45,000,000.00	0	175,413,836.77

025305700100	DIRECT LABOUR AGENCY	0	0	0	0	0	
026000100100	MINISTRY OF LANDS AND HOUSING	199,954,159.83	33,400,000.00	5,089,600,000.00	0	5,322,954,159.83	
026100100100	OFFICE OF PUBLIC UTILITIES	0	25,525,000.00	1,580,000,000.00	0	1,605,525,000.00	
026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	116,620,480.24	34,000,000.00	122,000,000.00	0	272,620,480.24	
026300100200	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES	0	15,000,000.00	0	0	15,000,000.00	
Sector Total:		3,929,885,731.03	9,243,747,000.00	62,016,401,989.00	31,263,565,000.00	106,453,599,720.03	53.40%
LAW AND JUSTICE SECTOR							
031800100100	ONDO STATE JUDICIARY	1,634,239,114.20	300,000,000.00	380,000,000.00	0	2,314,239,114.20	
031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	83,587,086.09	55,000,000.00	15,000,000.00	0	153,587,086.09	
031801200100	OFFICE OF HONOURABLE CHIEF JUDGE	0	72,000,000.00	0	0	72,000,000.00	
031801300100	JUDICIARY DIVISION	0	36,000,000.00	0	0	36,000,000.00	
032600100100	MINISTRY OF JUSTICE	277,041,479.51	101,834,000.00	466,000,000.00	0	844,875,479.51	
032600200100	ONDO STATE LAW COMMISSION	6,933,872.21	33,558,000.00	228,529,000.00	0	269,020,872.21	
032600700100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS	0	19,000,000.00	4,000,000.00	0	23,000,000.00	
032605200100	CUSTOMARY COURT OF APPEAL	799,409,818.86	115,000,000.00	100,000,000.00	0	1,014,409,818.86	
032605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	0	42,000,000.00	0	0	42,000,000.00	
032605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	0	30,000,000.00	0	0	30,000,000.00	
Sector Total:		2,801,211,370.87	804,392,000.00	1,193,529,000.00	0	4,799,132,370.87	2.40%
REGIONAL SECTOR							
045100200100	ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION	0	0	0	4,992,115,411.00	4,992,115,411.00	
045102100100	MINISTRY OF REGIONAL INTEGRATION AND DIASPORA RELATIONS	0	37,350,000.00	300,000,000.00	0	337,350,000.00	
Sector Total:		0	37,350,000.00	300,000,000.00	4,992,115,411.00	5,329,465,411.00	2.70%
SOCIAL SECTOR							
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	41,403,644.92	44,000,000.00	15,000,000.00	28,000,000.00	128,403,644.92	
051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	18,249,916.55	130,000,000.00	20,000,000.00	665,000,000.00	833,249,916.55	
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	141,783,813.78	270,968,000.00	43,000,000.00	0	455,751,813.78	
051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	0	51,000,000.00	13,200,000.00	0	64,200,000.00	
051400100300	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT AREA OFFICES	0	5,000,000.00	0	0	5,000,000.00	
051405400200	ONDO STATE AGENCY AGAINST GENDER BASED VIOLENCE (OSAA-GBV)	0	198,160,000.00	73,840,000.00	0	272,000,000.00	
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,181,073,703.18	374,000,000.00	1,099,000,000.00	0	2,654,073,703.18	
051700100200	ZONAL EDUCATION OFFICES	0	5,400,000.00	0	0	5,400,000.00	
051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	0	5,470,000.00	0	0	5,470,000.00	
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	319,440,997.46	76,400,000.00	4,158,280,000.00	0	4,554,120,997.46	
051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE	0	23,750,000.00	0	0	23,750,000.00	
051700300300	MEGA SCHOOLS	0	36,000,000.00	0	0	36,000,000.00	
051700800100	ONDO STATE LIBRARY BOARD	40,710,307.26	14,000,000.00	20,000,000.00	0	74,710,307.26	
051701800100	RUFUS GIWA POLYTECHNIC, OWO	0	0	70,000,000.00	2,600,000,000.00	2,670,000,000.00	

051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	0	0	150,000,000.00	2,102,000,000.00	2,252,000,000.00	
051702100200	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	0	0	120,000,000.00	765,000,000.00	885,000,000.00	
051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	0	0	100,000,000.00	765,000,000.00	865,000,000.00	
051705400100	TEACHING SERVICE COMMISSION	19,724,584,558.37	59,500,000.00	20,000,000.00	0	19,804,084,558.37	
051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	0	3,600,000.00	1,500,000.00	0	5,100,000.00	
051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	0	3,600,000.00	1,000,000.00	0	4,600,000.00	
051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	0	3,600,000.00	1,000,000.00	0	4,600,000.00	
051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	0	3,600,000.00	1,000,000.00	0	4,600,000.00	
051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	0	4,600,000.00	500,000.00	0	5,100,000.00	
051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	0	3,600,000.00	1,000,000.00	0	4,600,000.00	
051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	0	3,600,000.00	1,500,000.00	0	5,100,000.00	
051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	0	3,600,000.00	1,500,000.00	0	5,100,000.00	
051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	0	3,600,000.00	1,500,000.00	0	5,100,000.00	
051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	477,358,564.43	30,000,000.00	85,000,000.00	4,000,000.00	596,358,564.43	
051705600100	ONDO STATE SCHOLARSHIP BOARD	31,494,981.07	210,236,750.00	20,000,000.00	0	261,731,731.07	
052100100100	MINISTRY OF HEALTH	681,839,591.28	227,200,000.00	1,038,500,000.00	0	1,947,539,591.28	
052100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE	0	6,000,000.00	0	0	6,000,000.00	
052100100300	DRUGS AND HEALTH COMMODITIES MANAGEMENT AGENCY	0	12,000,000.00	20,000,000.00	0	32,000,000.00	
052100200100	CONTRIBUTORY HEALTH COMMISSION	44,472,214.76	49,500,000.00	1,892,668,000.00	0	1,986,640,214.76	
052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	524,661,818.03	67,580,000.00	78,657,000.00	0	670,898,818.03	
052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	0	0	2,683,883,000.00	1,750,000,000.00	4,433,883,000.00	
052110200100	HOSPITALS MANAGEMENT BOARD	8,635,893,114.35	39,967,500.00	200,000,000.00	0	8,875,860,614.35	
052110200900	ONDO STATE MOTHER AND CHILD HOSPITALS	0	0	0	6,000,000.00	6,000,000.00	
052110300100	BOARD OF ALTERNATIVE MEDICINE	0	3,705,000.00	2,000,000.00	0	5,705,000.00	
052110600100	SCHOOL OF HEALTH TECHNOLOGY	0	2,850,000.00	2,793,000.00	0	5,643,000.00	
052111500100	EMERGENCY RESPONSE SERVICE	0	32,719,000.00	23,276,000.00	0	55,995,000.00	
052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	0	7,175,350.00	100,000,000.00	0	107,175,350.00	
052111700100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	0	66,222,000.00	10,000,000.00	0	76,222,000.00	
053500100100	MINISTRY OF ENVIRONMENT	132,941,832.61	63,585,000.00	309,117,000.00	0	505,643,832.61	
053500100200	NEW MAP PROJECT OFFICE	22,792,738.68	8,645,000.00	2,800,000,000.00	0	2,831,437,738.68	
053505300100	ONDO STATE WASTE MANAGEMENT	184,562,035.48	63,000,500.00	579,000,000.00	0	826,562,535.48	
053905100100	ONDO STATE SPORTS COUNCIL	284,631,409.21	185,569,000.00	258,000,000.00	0	728,200,409.21	
053905300100	ONDO STATE FOOTBALL ACADEMY	0	0	0	44,500,000.00	44,500,000.00	
055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	68,228,676.45	25,000,000.00	992,000,000.00	0	1,085,228,676.45	
055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	0	28,000,000.00	446,147,000.00	0	474,147,000.00	
Sector Total:		32,556,123,917.87	2,456,003,100.00	17,453,861,000.00	8,729,500,000.00	61,195,488,017.87	30.70%
Grand Total:		44,046,501,000.00	19,797,841,600.00	85,967,832,989.00	49,470,261,411.00	199,282,437,000.00	100%

ONDO STATE OF NIGERIA
ALLOCATION OF FUND TO MDAS SUMMARY 2022
IPSAS SECTORAL ALLOCATION

S/N	MDAs Name	Personnel	Overhead Cost	Capital	Others	Total	%
	ADMINISTRATION SECTOR	4,759,279,980.23	7,256,349,500.00	5,004,041,000.00	4,485,081,000.00	21,504,751,480.23	10.79%
	ECONOMIC SECTOR	3,929,885,731.03	9,243,747,000.00	62,016,401,989.00	31,263,565,000.00	106,453,599,720.03	53.42%
	LAW AND JUSTICE SECTOR	2,801,211,370.87	804,392,000.00	1,193,529,000.00	0	4,799,132,370.87	2.41%
	REGIONAL SECTOR	0	37,350,000.00	300,000,000.00	4,992,115,411.00	5,329,465,411.00	2.67%
	SOCIAL SECTOR	32,556,123,917.87	2,456,003,100.00	17,453,861,000.00	8,729,500,000.00	61,195,488,017.87	30.71%
	Grand Total:	44,046,501,000.00	19,797,841,600.00	85,967,832,989.00	49,470,261,411.00	199,282,437,000.00	100.00%

19,807,841,600.00
10,000,000.00

ONDO STATE OF NIGERIA
SUMMARY OF RECURRENT AND CAPITAL ESTIMTES
STATE SUB-SECTORAL ALLOCATION OF 2022 BUDGET

S/N	Administrative Segment	MDAs Name	Recurrent Expenditure	Capital Expenditure	Others	Total	Per %
	01	Agricultural Development					
1	023305100100	Ministry of Natural Resources	645,482,066.51	192,500,000.00	0	837,982,066.51	
2	023305200100	Ondo State Aforestation Project	6,000,000.00	0	0	6,000,000.00	
3	023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	4,000,000.00	2,000,000,000.00	0	2,004,000,000.00	
4	021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	7,200,000.00	4,378,000,000.00	0	4,385,200,000.00	
5	021500100100	Ministry of Agriculture	290,826,427.32	2,907,716,000.00	0	3,198,542,427.32	
6	021502100100	Forestry Staff Training School, Owo	950,000.00	0	0	950,000.00	
7	021510200100	Agricultural Development Programme	439,851,745.87	100,000,000.00	0	539,851,745.87	
8	021511000100	Agricultural Input and Supply Agency	70,151,762.14	50,000,000.00	0	120,151,762.14	
9	021511500100	Agro-Climatological and Ecological Project	6,000,000.00	15,000,000.00	0	21,000,000.00	
10	021511600100	Cocoa Revolution Office	4,940,000.00	350,000,000.00	0	354,940,000.00	
11	021510200200	Fadama Project	8,550,000.00	0	0	8,550,000.00	
12	023305100200	Ondo State UN-REDD+ Project	6,175,000.00	92,500,000.00	0	98,675,000.00	
14	021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	2,375,000.00	0	0	2,375,000.00	
15	021500100400	Tree Crop Office	5,000,000.00	0	0	5,000,000.00	
		SECTOR TOTAL:	1,497,502,001.84	10,085,716,000.00	0	11,583,218,001.84	5.81%
	02	Trade and Industry					
1	022200100100	Ministry of Commerce, Industries and Cooperatives	254,543,644.46	366,604,000.00	0	621,147,644.46	
2	022200900100	Consumer Protection Committee	8,500,000.00	2,500,000.00	0	11,000,000.00	
3	022205100100	Micro Credit Agency	108,490,872.74	325,155,000.00	0	433,645,872.74	
4	023600100100	Ministry of Culture and Tourism	206,127,910.92	51,500,000.00	0	257,627,910.92	
5	022205700100	Ondo State Investment Promotion Agency (ONDIPA)	178,000,000.00	1,000,000,000.00	0	1,178,000,000.00	
6	022205600100	Ondo State Entrepreneurship Agency (ONDEA)	30,000,000.00	500,000,000.00	0	530,000,000.00	
		SECTOR TOTAL:	785,662,428.12	2,245,759,000.00	0	3,031,421,428.12	1.52%
	05	Education					
1	051705400900	Zonal Teaching Service Commission, Owena	3,600,000.00	1,500,000.00	0	5,100,000.00	
2	051705401000	Zonal Teaching Service Commission, Owo	3,600,000.00	1,500,000.00	0	5,100,000.00	
3	051705600100	Ondo State Scholarship Board	241,731,731.07	20,000,000.00	0	261,731,731.07	
4	051705500100	Board of Adult, Technical and Vocational Education	511,358,564.43	85,000,000.00	0	596,358,564.43	
5	051705400200	Zonal Teaching Service Commission, Akure	3,600,000.00	1,500,000.00	0	5,100,000.00	
6	051705400300	Zonal Teaching Service Commission, Ikare	3,600,000.00	1,000,000.00	0	4,600,000.00	
7	051705400400	Zonal Teaching Service Commission, Irele	3,600,000.00	1,000,000.00	0	4,600,000.00	
8	051705400500	Zonal Teaching Service Commission, Odigbo	3,600,000.00	1,000,000.00	0	4,600,000.00	
9	051705400600	Zonal Teaching Service Commission, Oka	4,600,000.00	500,000.00	0	5,100,000.00	
10	051705400700	Zonal Teaching Service Commission, Okitipupa	3,600,000.00	1,000,000.00	0	4,600,000.00	
11	051705400800	Zonal Teaching Service Commission, Ondo	3,600,000.00	1,500,000.00	0	5,100,000.00	
12	051700100100	Ministry of Education, Science and Technology	1,555,073,703.18	1,099,000,000.00	0	2,654,073,703.18	
13	051700100200	Zonal Education Offices	5,400,000.00	0	0	5,400,000.00	
14	051700100300	Ondo State Education Endowment Fund Office	5,470,000.00	0	0	5,470,000.00	
15	051700300100	State Universal Basic Education Board (SUBEB) Headquarters	395,840,997.46	4,158,280,000.00	0	4,554,120,997.46	
16	051700300200	State Universal Basic Education Board (Subeb) Zonal Office	23,750,000.00	0	0	23,750,000.00	
17	051700300300	Mega Schools	36,000,000.00	0	0	36,000,000.00	

18	051700800100	Ondo State Library Board	54,710,307.26	20,000,000.00	0	74,710,307.26		
19	051701800100	Rufus Giwa polytechnic, Owo	2,600,000,000.00	70,000,000.00	0	2,670,000,000.00		
20	051702100100	Adekunle Ajasin University, Akungba Akoko	2,102,000,000.00	150,000,000.00	0	2,252,000,000.00		
21	051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	765,000,000.00	120,000,000.00	0	885,000,000.00		
22	051705400100	Teaching Service Commission	19,784,084,558.37	20,000,000.00	0	19,804,084,558.37		
23	051702100300	Ondo State University of Medical Sciences	765,000,000.00	100,000,000.00	0	865,000,000.00		
SECTOR TOTAL:			28,878,819,861.77	5,852,780,000.00	0	34,731,599,861.77	17.43%	
	06	Health						
1	052111700100	Ondo State Agency for the Control of Aids (ODSACA)	66,222,000.00	10,000,000.00	0	76,222,000.00		
2	052100300100	Primary Health Care Management Board	592,241,818.03	78,657,000.00	0	670,898,818.03		
3	052102600100	Ondo State University of Medical Sciences Teaching Hospital	1,750,000,000.00	2,683,883,000.00	0	4,433,883,000.00		
4	052110200100	Hospitals Management Board	8,675,860,614.35	200,000,000.00	0	8,875,860,614.35		
5	052110600100	School of Health Technology	2,850,000.00	2,793,000.00	0	5,643,000.00		
6	052111500100	Emergency Response Service	32,719,000.00	23,276,000.00	0	55,995,000.00		
7	052110300100	Board of Alternative Medicine	3,705,000.00	2,000,000.00	0	5,705,000.00		
8	052111600100	Neuro-Psychiatric Specialist Hospital	7,175,350.00	100,000,000.00	0	107,175,350.00		
9	052100100100	Ministry of Health	909,039,591.28	1,038,500,000.00	0	1,947,539,591.28		
10	052100200100	Contributory Health Commission	93,972,214.76	1,892,668,000.00	0	1,986,640,214.76		
11	052100100200	Malaria Elimination and Nutrition Improvement Project Office	6,000,000.00	0	0	6,000,000.00		
12	052100100300	Drugs and Health Commodities Management Agency	12,000,000.00	20,000,000.00	0	32,000,000.00		
13	052110200900	Ondo State Mother and Child Hospitals	6,000,000.00	0	0	6,000,000.00		
SECTOR TOTAL:			12,157,785,588.42	6,051,777,000.00	0	18,209,562,588.42	9.14%	
	07	Information						
1	012305500100	Owena Press	122,000,000.00	22,000,000.00	0	144,000,000.00		
2	012305600100	Ondo State Signage Agency	36,693,723.23	76,000,000.00	0	112,693,723.23		
3	012300300100	Ondo State Radiovision Corporation	329,652,444.40	300,000,000.00	0	629,652,444.40		
4	012300100100	Ministry of Information and Orientation	745,481,575.63	19,000,000.00	0	764,481,575.63		
5	012300400200	Orange FM	97,772,796.07	22,500,000.00	0	120,272,796.07		
SECTOR TOTAL:			1,331,600,539.33	439,500,000.00	0	1,771,100,539.33	0.89%	
	08	Social and Community Development						
1	051300100200	Ondo State Football Development Agency	813,249,916.55	20,000,000.00	0	833,249,916.55		
2	051300100100	Ministry of Youth and Sports Development	113,403,644.92	15,000,000.00	0	128,403,644.92		
3	051400100100	Ministry of Women Affairs and Social Development	412,751,813.78	43,000,000.00	0	455,751,813.78		
4	051400100200	Agency for the Welfare of the Physically Challenged Persons	51,000,000.00	13,200,000.00	0	64,200,000.00		
5	053905100100	Ondo State Sports Council	470,200,409.21	258,000,000.00	0	728,200,409.21		
6	053905300100	Ondo State Football Academy	44,500,000.00	0	0	44,500,000.00		
7	055200200100	Ondo State Community and Social Development Agency	28,000,000.00	446,147,000.00	0	474,147,000.00		
8	055200100200	Directorate of Rural and Community Development	93,228,676.45	992,000,000.00	0	1,085,228,676.45		
9	051400100300	Ministry of Women Affairs and Social Development Area Offices	5,000,000.00	0	0	5,000,000.00		
10	051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	198,160,000.00	73,840,000.00	0	272,000,000.00		
SECTOR TOTAL:			2,229,494,460.91	1,861,187,000.00	0	4,090,681,460.91	2.05%	
	03	Infrastructural Development						
1	025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	16,820,000.00	17,000,000.00	0	33,820,000.00		
2	025210200100	Ondo State Water Corporation	446,041,793.17	11,265,325,000.00	0	11,711,366,793.17		
3	025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	100,242,538.09	815,000,000.00	0	915,242,538.09		
4	025305300100	Ondo State Development and Property Corporation	130,413,836.77	45,000,000.00	0	175,413,836.77		

5	026000100100	Ministry of Lands and Housing	233,354,159.83	5,089,600,000.00	0	5,322,954,159.83	
6	022800700100	State Information Technology Agency (SITA)	155,167,108.73	102,500,000.00	0	257,667,108.73	
7	022900100100	Office of Transport	351,565,490.58	77,000,000.00	0	428,565,490.58	
8	022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	8,000,000.00	0	0	8,000,000.00	
9	023100300100	Ondo State Electricity Board	521,719,415.48	165,000,000.00	0	686,719,415.48	
10	023400100100	Ministry of Works and Infrastructure	406,215,556.55	25,142,279,989.00	0	25,548,495,545.55	
11	026300100100	Ministry of Physical Planning and Urban Development	150,620,480.24	122,000,000.00	0	272,620,480.24	
12	022800700200	State Information Technology Agency (SITA) Area Offices	5,130,000.00	0	0	5,130,000.00	
13	026100100100	Office of Public Utilities	25,525,000.00	1,580,000,000.00	0	1,605,525,000.00	
14	026300100200	Ministry of Physical Planning and Urban Development -Area Offices	15,000,000.00	0	0	15,000,000.00	
15	023400100300	Public Works Department (OSARMCO)	50,000,000.00	0	0	50,000,000.00	
16	023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	15,000,000.00	20,000,000.00	0	35,000,000.00	
17	023100100100	Ministry of Energy, Mines and Mineral Resources	24,000,000.00	450,000,000.00	0	474,000,000.00	
SECTOR TOTAL:			2,654,815,379.44	44,890,704,989.00	0	47,545,520,368.44	23.86%
04		Environment and Sewage Management					
1	053505300100	Ondo State Waste Management	247,562,535.48	579,000,000.00	0	826,562,535.48	
2	053500100100	Ministry of Environment	196,526,832.61	309,117,000.00	0	505,643,832.61	
3	053500100200	New Map Project Office	31,437,738.68	2,800,000,000.00	0	2,831,437,738.68	
SECTOR TOTAL:			475,527,106.77	3,688,117,000.00	0	4,163,644,106.77	2.09%
09		Regional Development					
1	045100200100	Ondo State Oil Producing Area Development Commission	0	0	4,992,115,411.00	4,992,115,411.00	
2	045102100100	Ministry of Regional Integration and Diaspora Relations	37,350,000.00	300,000,000.00	0	337,350,000.00	
SECTOR TOTAL:			37,350,000.00	300,000,000.00	4,992,115,411.00	5,329,465,411.00	2.67%
10		Administration of Justice					
1	031800100100	Ondo State Judiciary	1,934,239,114.20	380,000,000.00	0	2,314,239,114.20	
2	031801100100	Ondo State Judicial Service Commission	138,587,086.09	15,000,000.00	0	153,587,086.09	
3	031801200100	Office of Honourable Chief Judge	72,000,000.00	0	0	72,000,000.00	
4	031801300100	Judiciary Division	36,000,000.00	0	0	36,000,000.00	
5	032600100100	Ministry of Justice	378,875,479.51	466,000,000.00	0	844,875,479.51	
6	032600200100	Ondo State Law Commission	40,491,872.21	228,529,000.00	0	269,020,872.21	
7	032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	19,000,000.00	4,000,000.00	0	23,000,000.00	
8	032605200100	Customary Court of Appeal	914,409,818.86	100,000,000.00	0	1,014,409,818.86	
9	032605200200	Office of the President of the Customary Court of Appeal	42,000,000.00	0	0	42,000,000.00	
11	032605200300	Customary Court of Appeal - Judicial Divisions	30,000,000.00	0	0	30,000,000.00	
SECTOR TOTAL:			3,605,603,370.87	1,193,529,000.00	0	4,799,132,370.87	2.41%
11		Public Finance					
1	023800400100	Ondo State Bureau of Statistics	96,122,668.45	170,000,000.00	0	266,122,668.45	
2	022000800100	Ondo State Internal Revenue Service	0	0	5,500,000,000.00	5,500,000,000.00	
3	023400200100	Office of Surveyor - General of the State	6,000,000.00	0	0	6,000,000.00	
4	023800100100	Ministry of Economic Planning and Budget	1,023,169,436.66	1,137,688,000.00	0	2,160,857,436.66	
5	023800100200	Budget Office	30,000,000.00	0	0	30,000,000.00	
6	023800100300	Manpower Development Office	10,000,000.00	0	0	10,000,000.00	
7	025000200100	Bureau of Public Procurement (BPP)	123,036,656.40	308,000,000.00	0	431,036,656.40	
8	014000100100	Office of the State Auditor General	489,362,639.56	8,000,000.00	0	497,362,639.56	
9	014000200100	Office of Auditor General for Local Government	158,704,291.72	5,000,000.00	0	163,704,291.72	
10	022000900100	Pools Bettings and Lotteries Board	20,000,000.00	3,700,000.00	0	23,700,000.00	

11	022000100100	Ministry of Finance	17,739,143,548.94	2,750,505,000.00	0	20,489,648,548.94
12	022000100200	Expenditure Office	30,000,000.00	0	0	30,000,000.00
13	022000200100	Debt Management Office	89,000,000.00	10,829,000.00	13,871,685,000.00	13,971,514,000.00
14	022000700100	Office of the Accountant General	828,527,611.18	173,500,000.00	0	1,002,027,611.18
15	023800100500	Youth Employment and Social Support Operations (YESSO)	21,263,000.00	240,000,000.00	0	261,263,000.00
16	023800100900	Monitoring and Evaluation (MEMIS Project) Office	16,000,000.00	0	0	16,000,000.00
17	022000100400	State Finances	18,000,000.00	0	0	18,000,000.00
18	022000700200	Treasury Cash Offices (TCOs)	37,050,000.00	0	0	37,050,000.00
19	022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	0	0	12,000,000.00
20	023800100700	Economic Intelligence Office	11,220,000.00	0	0	11,220,000.00
21	023800100800	Ondo-CARES Programme Coordinating Office	17,000,000.00	0	0	17,000,000.00
SECTOR TOTAL:			20,775,599,852.91	4,807,222,000.00	19,371,685,000.00	44,954,506,852.91 22.56%
	12	General Administration				
1	011100100100	Governor's Office-Government House and Protocol	1,454,587,908.64	80,000,000.00	0	1,534,587,908.64
2	011100100200	Deputy Governor's Office	372,560,451.85	22,000,000.00	0	394,560,451.85
3	011100200100	Office of Senior Special Assistants to the Governor	110,000,000.00	0	0	110,000,000.00
4	011100200300	Office of the Special Advisers to the Governor	83,000,000.00	0	0	83,000,000.00
5	011100200700	Office of ADC, CSO Chief Details and Orderly	29,000,000.00	0	0	29,000,000.00
6	011100300100	Ondo State Boundary Commission	40,735,471.41	3,600,000.00	0	44,335,471.41
7	012400400100	Nigeria Security and Civil Defence Corps	2,000,000.00	0	0	2,000,000.00
8	011100800100	State Emergency Management Agency (SEMA)	14,000,000.00	150,000,000.00	0	164,000,000.00
9	012400700100	Fire Services	4,940,000.00	0	0	4,940,000.00
10	012500100100	Office of the Head of Service	48,000,000.00	12,500,000.00	0	60,500,000.00
11	012500100200	Senior Staff Club	2,500,000.00	0	0	2,500,000.00
12	012500600100	Public Service Training Institute	32,000,000.00	40,000,000.00	0	72,000,000.00
13	012500700100	Office of Establishments	287,035,397.34	4,000,000.00	0	291,035,397.34
14	011101300100	Office of the Secretary to State Government (SSG)	30,000,000.00	0	0	30,000,000.00
15	012500700200	E-Personel Administration Salary System (e-PASS) Office	4,000,000.00	0	0	4,000,000.00
16	011101300200	General Administration	446,284,644.33	700,000,000.00	0	1,146,284,644.33
17	011101400100	Political and Economic Affairs Department	1,676,940,658.28	0	0	1,676,940,658.28
18	011101700100	Cabinet and Special Services Department	103,486,822.10	11,000,000.00	0	114,486,822.10
19	011102100100	Liaison Office, Lagos	25,557,263.05	10,000,000.00	0	35,557,263.05
20	011102100200	Liaison Office, Abuja	72,371,373.41	50,000,000.00	0	122,371,373.41
21	012500800100	Service Matters Department	127,725,929.05	8,500,000.00	0	136,225,929.05
22	011103500100	Ondo State Pensions Transitional Department	69,887,955.20	13,000,000.00	0	82,887,955.20
23	011103700100	Muslim Welfare Board	61,196,250.00	10,000,000.00	0	71,196,250.00
24	011103800100	Christian Welfare Board	51,550,000.00	14,000,000.00	0	65,550,000.00
25	014700100100	Civil Service Commission	156,239,599.76	20,300,000.00	0	176,539,599.76
26	011104400100	Office of Special Duties	89,124,325.65	0	0	89,124,325.65
27	014800100100	Ondo State Independent Electoral Commission (ODIEC)	109,783,743.94	10,000,000.00	0	119,783,743.94
28	014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	4,446,000.00	0	0	4,446,000.00
29	011105200100	Department of Public Service Reform and Development (DPSRD)	39,000,000.00	4,000,000.00	0	43,000,000.00
30	014900100100	Ministry of Local Government and Chieftaincy Affairs	89,419,123.15	8,000,000.00	2,565,681,000.00	2,663,100,123.15
31	014900100200	Local Government Service Commission	3,500,000.00	10,000,000.00	0	13,500,000.00
32	01111300200	Government House and Protocol-Political Functionaries	207,945,990.62	0	0	207,945,990.62
33	011113200100	Public and Inter-Governmental Relation Office	30,000,000.00	1,573,831,000.00	0	1,603,831,000.00
34	012400400200	Nigerian Legion	3,000,000.00	0	0	3,000,000.00

35	011111500100	Consolidated Revenue Fund Charges	886,804,262.46	0	0	886,804,262.46	
36	012500100300	Government Quarters Management Office	2,600,000.00	0	0	2,600,000.00	
37	011103500200	State Pension Commission	170,410,114.38	10,000,000.00	0	180,410,114.38	
38	012500700300	Industrial and Labour Relations Office	16,000,000.00	0	0	16,000,000.00	
39	012400400300	Ondo State Security Network Agency (Amotekun Corps)	700,000,000.00	684,810,000.00	0	1,384,810,000.00	
40	011110500100	Office of the Chief of Staff	48,000,000.00	0	0	48,000,000.00	
41	011100201200	Office of Special Adviser on Special Duties	50,000,000.00	0	0	50,000,000.00	
42	012500700400	Committee on Payroll Verification, Scrutinization and Cleanup	30,000,000.00	0	0	30,000,000.00	
43	011110100100	Special Projects: World Bank/FGN Assisted	6,000,000.00	0	0	6,000,000.00	
44	011111300400	Performance and Project Implementation Monitoring Unit (PPIMU)	36,000,000.00	0	0	36,000,000.00	
SECTOR TOTAL:			7,827,633,284.62	3,449,541,000.00	2,565,681,000.00	13,842,855,284.62	6.95%
13		Legislative Administration					
1	011200300100	State House of Assembly	3,151,945,832.88	1,000,000,000.00	0	4,151,945,832.88	
2	011200400100	House of Assembly Commission	185,782,892.12	102,000,000.00	0	287,782,892.12	
3	011202100100	Office of the Speaker	100,000,000.00	0	0	100,000,000.00	
4	011202300100	Office of the Deputy Speaker	80,000,000.00	0	0	80,000,000.00	
5	011200700200	Public Account Secretariat	10,000,000.00	0	0	10,000,000.00	
6	011200700100	House Committees	600,000,000.00	0	0	600,000,000.00	
SECTOR TOTAL:			4,127,728,725.00	1,102,000,000.00	0	5,229,728,725.00	2.62%
Grand Total:			86,385,122,600.00	85,967,832,989.00	26,929,481,411.00	199,282,437,000.00	100%

ONDO STATE OF NIGERIA
SUMMARY OF RECURRENT AND CAPITAL ESTIMTES

STATE SUB-SECTORAL ALLOCATION OF 2022 BUDGET

S/N	Sub-Sector	Recurrent Expenditure	Capital Expenditure	Others	Total	Per %
01	Agricultural Development	1,497,502,001.84	10,085,716,000.00	0	11,583,218,001.84	5.81%
02	Trade and Industry	785,662,428.12	2,245,759,000.00	0	3,031,421,428.12	1.52%
03	Education	28,878,819,861.77	5,852,780,000.00	0	34,731,599,861.77	17.43%
04	Health	12,157,785,588.42	6,051,777,000.00	0	18,209,562,588.42	9.14%
05	Information	1,331,600,539.33	439,500,000.00	0	1,771,100,539.33	0.89%
06	Social and Community Development	2,229,494,460.91	1,861,187,000.00	0	4,090,681,460.91	2.05%
07	Infrastructural Development	2,654,815,379.44	44,890,704,989.00	0	47,545,520,368.44	23.86%
08	Environment and Sewage Management	475,527,106.77	3,688,117,000.00	0	4,163,644,106.77	2.09%
09	Regional Development	37,350,000.00	300,000,000.00	4,992,115,411.00	5,329,465,411.00	2.67%
10	Administration of Justice	3,605,603,370.87	1,193,529,000.00	0	4,799,132,370.87	2.41%
11	Public Finance	20,775,599,852.91	4,807,222,000.00	19,371,685,000.00	44,954,506,852.91	22.56%
12	General Administration	7,827,633,284.62	3,449,541,000.00	2,565,681,000.00	13,842,855,284.62	6.95%
13	Legislative Administration	4,127,728,725.00	1,102,000,000.00	0	5,229,728,725.00	2.62%
GRAND TOTAL		86,385,122,600.00	85,967,832,989.00	26,929,481,411.00	199,282,437,000.00	100.00%

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2022
REVENUE DETAILS

S/N	Economic Segment	Details	Approved Budget		
			Jan - Dec 2021	2021	2022
1	11100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL			
1	12020427	TENDER FEES	0	100,000.00	0
2	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0	301,000.00	0
		Total:	0	401,000.00	0
4	11101300200	GENERAL ADMINISTRATION			
1	12020427	TENDER FEES	700,000.00	800,000.00	1,200,000.00
2	12020906	RENTS ON GOVT. PROPERTIES	128,000.00	300,000.00	453,000.00
3	13020301	DOMESTIC GRANTS	0	0	45,000,000.00
		Total:	828,000.00	1,100,000.00	46,653,000.00
5	11101700100	CABINET AND SPECIAL SERVICES DEPARTMENT			
1	12020427	TENDER FEES	0	0	0
2	12020453	APPLICATION FEES	411,000.00	462,000.00	500,000.00
		Total:	411,000.00	462,000.00	500,000.00
6	21511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)			
1	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0	10,001,000.00	2,400,000.00
2	12020906	RENTS ON GOVT. PROPERTIES	327,315,000.00	0	420,000,000.00
3	14030201	Foreign Loan	0	0	500,000,000.00
4	41020101	SHORT TERM BORROWINGS/DOMESTIC LOAN	0	0	0
5	42030104	CBN SUPPORT FACILITY	0	1,100,000,000.00	3,260,000,000.00
		Total:	327,315,000.00	1,110,001,000.00	4,182,400,000.00
7	11102100100	LIAISON OFFICE, LAGOS			
1	12020453	APPLICATION FEES	1,292,000.00	4,141,000.00	6,500,000.00
		Total:	1,292,000.00	4,141,000.00	6,500,000.00
8	11102100200	LIAISON OFFICE, ABUJA			
1	12020453	APPLICATION FEES	3,860,000.00	3,688,000.00	10,000,000.00
		Total:	3,860,000.00	3,688,000.00	10,000,000.00
10	11103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT			
1	12020616	SALES OF FORMS	2,418,000.00	0	4,694,000.00
		Total:	2,418,000.00	0	4,694,000.00
12	11103700100	MUSLIM WELFARE BOARD			
1	12020495	OTHER FEES/LEVIES	0	0	0
2	12020616	SALES OF FORMS	0	2,250,000.00	2,250,000.00
		Total:	0	2,250,000.00	2,250,000.00
13	11103800100	CHRISTIAN WELFARE BOARD			
1	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0	0	0
2	12020616	SALES OF FORMS	100,000.00	311,000.00	306,000.00
		Total:	100,000.00	311,000.00	306,000.00
14	22000900100	POOLS BETTINGS AND LOTTERIES BOARD			
1	12020129	POOL BETTING & CASINO LICENCES/GAMING	131,849,979.15	78,056,000.00	296,826,000.00
2	12020146	POOLS AGENT LICENCES/PROMOTERSLEVIES/ CHECKING CENTRES	18,851,000.00	18,000,000.00	46,000,000.00
3	12020147	REGISTRATION FEES	3,000,000.00	1,444,000.00	5,074,000.00
4	12020155	FIXED DEPOSIT LICENSE	0	2,000,000.00	2,100,000.00
5	12020501	SUNDRY FINES/PENALTIES	0	500,000.00	0
		Total:	153,700,979.15	100,000,000.00	350,000,000.00

S/N	Economic Segment	Details	Approved Budget		
			Jan - Dec 2021	2021	2022
16	11113200100	PUBLIC AND INTER-GOVERNMENTAL RELATION OFFICE			
1	120102	CORPORATE TAXES	0	0	0
2	12020427	TENDER FEES	0	2,501,000.00	1,251,000.00
3	13020301	DOMESTIC GRANTS	0	250,000,000.00	250,000,000.00
4	13020304	HOME GROWN SCHOOL FEEDING PROGRAMME	0	0	0
		Total:	0	252,501,000.00	251,251,000.00
19	12300100100	MINISTRY OF INFORMATION AND ORIENTATION			
1	12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,150,000.00	1,925,000.00	2,400,000.00
2	12020906	RENTS ON GOVT. PROPERTIES	0	6,075,000.00	435,000.00
		Total:	1,150,000.00	8,000,000.00	2,835,000.00
20	12301300100	GOVERNMENT PRINTING PRESS			
1	12020626	SALES OF OTHER ITEMS	0	0	0
		Total:	0	0	0
21	12305600100	ONDO STATE SIGNAGE AGENCY			
1	12020141	SIGNWRITER ANNUAL PERMIT	0	0	0
2	12020150	COMMUNICATION MAST PERMIT	0	0	0
3	12020151	SIGNAGE ANNUAL PERMIT	60,022,490.00	86,502,000.00	86,502,000.00
4	12020427	TENDER FEES	0	0	0
5	12020436	BILL BOARD ADVERTISEMENT FEES	5,069,583.00	23,440,000.00	23,440,000.00
6	12020450	INSPECTION FEES	30,000.00	1,500,000.00	1,500,000.00
7	12020501	SUNDRY FINES/PENALTIES	200,000.00	1,500,000.00	1,500,000.00
8	12020616	SALES OF FORMS	320,000.00	1,500,000.00	1,500,000.00
9	12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	298,000.00	8,150,000.00	8,150,000.00
		Total:	65,940,073.00	122,592,000.00	122,592,000.00
22	12500700100	OFFICE OF ESTABLISHMENTS			
1	12020147	REGISTRATION FEES	0	103,000.00	52,000.00
2	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	0	0	0
3	12020601	SALES OF JOURNAL & PUBLICATIONS	0	0	0
		Total:	0	103,000.00	52,000.00
23	14000100100	OFFICE OF THE STATE AUDITOR GENERAL			
1	12020427	TENDER FEES	0	100,000.00	100,000.00
2	12021302	AUDIT FEES	196,100.00	2,333,000.00	2,333,000.00
		Total:	196,100.00	2,433,000.00	2,433,000.00
24	14000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT			
1	12020427	TENDER FEES	0	0	0
2	12021302	AUDIT FEES	0	66,024,000.00	72,000,000.00
		Total:	0	66,024,000.00	72,000,000.00
25	14700100100	CIVIL SERVICE COMMISSION			
1	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	21,000.00	84,000.00	84,000.00
		Total:	21,000.00	84,000.00	84,000.00
26	14800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)			
1	12020427	TENDER FEES	0	1,100,000.00	0
2	12020481	NOMINATION/CERTIFICATE OF RETURN FEES	0	0	0
		Total:	0	1,100,000.00	0
28	21510200100	AGRICULTURAL DEVELOPMENT PROGRAMME			
1	12020608	SALES OF IMPROVED SEEDS/CHEMICAL	95,900.00	0	200,000.00

S/N	Economic Segment	Details	Approved Budget		
			Jan - Dec 2021	2021	2022
2	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0	0	200,000.00
3	12020627	SALES OF FRESH FISH	0	0	0
4	12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0	0	0
5	42030103	MULTI-LATERAL LOANS - LONG TERM	0	0	0
Total:			95,900.00	0	400,000.00
29	21511600100	COCOA REVOLUTION OFFICE			
1	12020484	PRODUCE FEES	0	0	0
2	12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0	0	0
3	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	6,524,109.00	29,040,000.00	39,400,000.00
4	12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0	0	0
5	42030104	CBN SUPPORT FACILITY	0	250,000,000.00	250,000,000.00
Total:			6,524,109.00	279,040,000.00	289,400,000.00
30	22000100100	MINISTRY OF FINANCE			
1	11010101	STATUTORY ALLOCATION	24,387,046,484.05	33,413,267,659.00	33,242,755,920.00
2	11010104	FAAC SPECIAL ALLOCATIONS	0	0	2,200,000,000.00
3	11010106	MINERAL DERIVATION	8,311,097,738.65	11,583,777,563.23	12,480,288,528.00
4	11010201	SHARE OF VAT	15,800,956,861.59	12,925,776,176.00	12,120,000,000.00
5	11010301	EXCESS CRUDE	0	2,100,000,000.00	8,060,000,000.40
6	12020147	REGISTRATION FEES	90,000.00	500,000.00	200,000.00
7	12020417	CONTRACTOR REGISTRATION FEES	0	0	0
8	12020427	TENDER FEES	0	0	0
9	12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	0	0	0
10	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	20,788,504.00	0	5,000,000.00
11	12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0	3,000,000.00	0
12	12020901	RENT ON GOVERNMENT LAND	0	0	0
13	12021102	DIVIDEND RECEIVED	283,441,156.68	265,000,000.00	300,000,000.00
14	12021210	BANK INTEREST	13,563,482.27	25,000,000.00	25,000,000.00
15	13020301	DOMESTIC GRANTS	0	6,719,600,000.00	4,000,000,000.00
16	14030101	Domestic Loan	0	0	52,354,208,848.31
17	14070104	EXCESS PETROLEUM PROFIT TAX	0	0	0
18	14070201	REFUND ON FEDERAL ROADS	0	0	0
19	14070205	REFUND OF EXCESS PARIS CLUB DEBT DEDUCTIONS	0	0	0
20	14070206	FOREX ACCOUNT STABILIZATION/EXCESS CHARGES REFUND	0	0	0
21	14070207	WITHHOLDING TAX REFUND FROM FGN	0	0	0
22	14070208	REFUND ON EXCESS CRUDE	0	26,600,000,000.00	0
23	14100101	GAIN ON FOREIGN EXCHANGE	145,451,564.47	2,000,000,000.00	0
24	41020101	SHORT TERM BORROWINGS/DOMESTIC LOAN	0	17,929,054,140.32	0
25	41020106	BUDGET SUPPORT	0	0	0
26	42030101	STATE BONDS and OTHER LONG TERM BORROWINGS	0	0	0
27	42030103	MULTI-LATERAL LOANS - LONG TERM	0	0	0
28	42030104	CBN SUPPORT FACILITY	0	0	0
29	43030104	CASH RESERVE/ROLL-OVER FUND	0	16,763,282,735.00	17,680,564,548.38
Total:			48,962,435,791.71	130,328,258,273.55	142,468,017,845.09
31	22000800100	ONDO STATE INTERNAL REVENUE SERVICE			
1	12010101	PERSONAL TAXES (E.G PAYE)	13,317,882,948.66	16,000,000,000.00	16,037,608,000.00
2	12010104	STAMP DUTY	37,253,861.07	200,000,000.00	174,597,000.40
3	12010107	CAPITAL GAIN TAX	38,000,111.77	100,000,000.00	80,000,000.00

S/N	Economic Segment	Details	Approved Budget		
			Jan - Dec 2021	2021	2022
4	12010110	WITHOLDING TAX	865,864,304.86	2,400,000,000.00	1,290,000,000.00
5	12010112	DIRECT ASSESMENT	498,566,960.70	450,937,000.00	929,999,999.64
6	12010113	Consumption Tax	940,696.50	0	200,000,000.00
7	12020132	MOTOR VEHICLE LICENCES	99,112,800.00	300,000,000.00	240,000,000.00
8	12020133	DRIVERS' LICENCES	59,250,650.00	82,290,000.00	100,000,000.00
9	12020154	NEW VEHICLE REGISTRATION SCHEME FEES	208,242,800.00	300,000,000.00	300,000,000.00
10	12020427	TENDER FEES	0	800,000.00	0
11	12020447	LAND USE FEES	168,192,154.27	1,070,182,400.22	600,000,000.00
12	12020448	DEVELOPMENT LEVIES	10,318,993.25	50,000,000.00	30,000,000.00
13	12020449	BUSINESS/TRADE OPERATING FEES	0	0	0
14	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	0	0	0
15	12020495	OTHER FEES/LEVIES	0	0	0
16	12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	4,742,300.00	200,000,000.00	370,000,000.00
17	12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	716,157,481.32	2,000,000,000.00	1,159,999,999.96
Total:			16,024,526,062.40	23,154,209,400.22	21,512,205,000.00
32	22200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES			
1	1202014708	Registration of Cooperative Societies	173,000.00	850,000.00	900,000.00
2	12020449	BUSINESS/TRADE OPERATING FEES	67,954,591.00	30,000,000.00	70,000,000.00
3	12020482	HAULAGE FEES	36,875,000.00	30,000,000.00	60,000,000.00
4	12020495	OTHER FEES/LEVIES	1,517,105.00	9,450,000.00	6,100,000.00
5	12020906	RENTS ON GOVT. PROPERTIES	28,910,267.00	49,270,000.00	55,000,000.00
6	12021302	AUDIT FEES	5,993,204.00	7,914,000.00	8,000,000.00
Total:			141,423,167.00	127,484,000.00	200,000,000.00
33	22200900100	CONSUMER PROTECTION COMMITTEE			
1	12020501	SUNDRY FINES/PENALTIES	0	0	0
Total:			0	0	0
34	22205100100	MICRO CREDIT AGENCY			
1	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	629,350.00	10,616,000.00	6,460,000.00
Total:			629,350.00	10,616,000.00	6,460,000.00
37	23405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)			
1	42030103	MULTI-LATERAL LOANS - LONG TERM	0	1,500,000,000.00	1,500,000,000.00
Total:			0	1,500,000,000.00	1,500,000,000.00
38	23600100100	MINISTRY OF CULTURE AND TOURISM			
1	12020147	REGISTRATION FEES	415,000.00	1,317,900.00	500,000.00
2	12020626	SALES OF OTHER ITEMS	15,000.00	0	0
3	12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	611,000.00	1,300,000.00	3,300,000.00
4	12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	3,340,403.00	1,827,100.00	6,645,000.00
5	12020906	RENTS ON GOVT. PROPERTIES	54,000.00	453,000.00	1,349,000.00
Total:			4,435,403.00	4,898,000.00	11,794,000.00
39	23800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET			
1	12020427	TENDER FEES	0	0	0
2	13020401	FOREIGN GRANTS	140,625,000.00	200,000,000.00	230,000,000.00
Total:			140,625,000.00	200,000,000.00	230,000,000.00
40	23800100400	STATE PROJECT COORDINATING OFFICE			
1	42030103	MULTI-LATERAL LOANS - LONG TERM	0	0	0

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			Jan - Dec 2021	2021	2022
Total:			0	0	0
41	25210200100	ONDO STATE WATER CORPORATION			
1	12020427	TENDER FEES	0	4,100,000.00	4,100,000.00
2	12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	0	3,250,000.00	3,250,000.00
3	12020491	SERVICE CONNECTION FEES	0	500,000.00	500,000.00
4	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	1,000,000.00	460,000.00	460,000.00
5	12020702	EARNINGS FROM LABORATORY SERVICES	0	935,000.00	935,000.00
6	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,914,950.00	11,255,000.00	11,255,000.00
7	13020301	DOMESTIC GRANTS	0	0	0
8	13020401	FOREIGN GRANTS	349,850,833.20	349,850,833.20	0
9	41020101	SHORT TERM BORROWINGS/DOMESTIC LOAN	0	0	0
10	42030103	MULTI-LATERAL LOANS - LONG TERM	103,824,371.57	1,000,000,000.00	9,780,000,000.00
Total:			457,590,154.77	1,370,350,833.20	9,800,500,000.00
42	25305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION			
1	12020495	OTHER FEES/LEVIES	298,392,333.00	210,013,000.00	300,000,000.00
2	12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	18,032,000.00	132,801,000.00	24,000,000.00
Total:			316,424,333.00	342,814,000.00	324,000,000.00
43	26000100100	MINISTRY OF LANDS AND HOUSING			
1	12020437	DEEDS REGISTRATION FEES	2,685,800.00	31,600,000.00	199,076,000.00
2	12020438	SURVEY/ PLANNING/ BUILDING FEES	34,176,548.00	57,250,000.00	120,250,000.00
3	12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	70,820,830.00	125,965,200.00	339,650,000.00
4	12020488	VALUATION OF PROPERTIES	232,000.00	60,000,000.00	107,798,749.92
5	12020722	SUNDRY INCOME	33,000,000.00	13,637,000.00	74,149,250.00
6	12020804	RENT ON CONFERENCE CENTRES	0	0	0
7	12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	120,261,113.55	161,547,800.00	246,862,154.32
Total:			261,176,291.55	450,000,000.00	1,087,786,154.24
44	26300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT			
1	12020147	REGISTRATION FEES	0	0	0
2	12020427	TENDER FEES	0	1,000,000.00	2,000,000.00
3	12020438	SURVEY/ PLANNING/ BUILDING FEES	0	0	0
4	1202044701	Land Use Clearance (Non-Residential)	1,100,240.00	18,000,000.00	54,000,000.00
5	1202045305	Home Owners Charter of Ondo State (HOCOS) Fee	0	0	162,000,000.00
6	12020460	BUILDING PLAN APPROVAL FEES	64,543,812.00	116,000,000.00	180,000,000.00
7	12020492	PROTEST/PETITION APPROVAL FEES	283,255.00	3,000,000.00	6,000,000.00
8	12020501	SUNDRY FINES/PENALTIES	1,135,160.00	12,000,000.00	6,000,000.00
9	13020401	FOREIGN GRANTS	0	0	0
Total:			67,062,467.00	150,000,000.00	410,000,000.00
45	31800100100	ONDO STATE JUDICIARY			
1	12020401	COURT FEES	17,971,060.00	40,634,000.00	30,000,000.00
2	1202040101	Letter of Administration/Grant of Probate	96,326,443.31	50,000,000.00	169,800,000.00
3	12020426	COURT SUMMONS/OATH FEES	26,522,950.00	45,000,000.00	70,000,000.00
4	12020427	TENDER FEES	231,000.00	200,000.00	200,000.00
5	12020445	CHANGE OF OWNERSHIP FEES	2,735,900.00	6,000,000.00	10,000,000.00
6	12020502	COURT FINES	6,734,879.00	10,000,000.00	20,000,000.00
Total:			150,522,232.31	151,834,000.00	300,000,000.00
46	31801100100	ONDO STATE JUDICIAL SERVICE COMMISSION			
1	12020427	TENDER FEES	0	77,000.00	50,000.00

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			Jan - Dec 2021	2021	2022
2	12020453	APPLICATION FEES	306,200.00	223,000.00	450,000.00
Total:			306,200.00	300,000.00	500,000.00
47	32600100100	MINISTRY OF JUSTICE			
1	12020147	REGISTRATION FEES	0	400,000.00	100,000.00
2	12020417	CONTRACTOR REGISTRATION FEES	4,477,585.32	226,481,000.00	16,000,000.00
3	12020426	COURT SUMMONS/OATH FEES	767,520.00	100,000.00	100,000.00
4	12020427	TENDER FEES	0	100,000.00	100,000.00
5	12020495	OTHER FEES/LEVIES	2,226,179.01	95,000,000.00	10,000,000.00
6	12020601	SALES OF JOURNAL & PUBLICATIONS	0	1,955,000.00	209,000.00
Total:			7,471,284.33	324,036,000.00	26,509,000.00
48	32605200100	CUSTOMARY COURT OF APPEAL			
1	12020401	COURT FEES	573,180.00	7,000,000.00	5,000,000.00
2	1202040101	Letter of Administration/Grant of Probate	1,281,160.00	500,000.00	139,000.00
3	12020426	COURT SUMMONS/OATH FEES	3,973,730.00	5,429,000.00	1,500,000.00
4	12020501	SUNDRY FINES/PENALTIES	144,350.00	4,200,000.00	1,500,000.00
Total:			5,972,420.00	17,129,000.00	8,139,000.00
49	51300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY			
1	12020427	TENDER FEES	0	0	0
2	12020625	REGISTRATION OF PLAYER/TRANSFER FEES	0	23,714,000.00	23,714,000.00
Total:			0	23,714,000.00	23,714,000.00
50	51400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			
1	12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	280,000.00	960,000.00	0
2	12020135	PRIVATE SCHOOLS LICENCES	30,000.00	120,000.00	0
3	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	31,500.00	120,000.00	0
4	12020483	REGISTRATION OF PLACE OF WORSHIP	150,000.00	265,000.00	0
5	12020802	RENT ON GOVERNMENT OFFICES	0	60,000.00	0
6	12020804	RENT ON CONFERENCE CENTRES	350,000.00	1,800,000.00	1,256,000.00
7	12020906	RENTS ON GOVT. PROPERTIES	42,000.00	0	0
Total:			883,500.00	3,325,000.00	1,256,000.00
51	51700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			
1	12020135	PRIVATE SCHOOLS LICENCES	6,483,000.00	60,500,000.00	70,000,000.00
2	12020152	ANNUAL RENEWAL FEE-OTHERS	67,379,750.00	70,000,000.00	64,500,000.00
3	12020424	ACCREDITATION FEES	6,800,000.00	10,000,000.00	20,000,000.00
4	12020427	TENDER FEES	900,000.00	0	1,500,000.00
5	12020450	INSPECTION FEES	0	0	0
6	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	248,873,894.63	210,500,000.00	340,000,000.00
7	12020453	APPLICATION FEES	482,000.00	20,000,000.00	25,000,000.00
8	1202045601	Digital Bio-Data Capturing Fee	0	0	10,000,000.00
9	12020495	OTHER FEES/LEVIES	16,383,900.00	30,000,000.00	30,000,000.00
10	12020505	PENALTY FOR UNREGISTERED SCHOOL	8,886,500.00	0	20,000,000.00
11	12020601	SALES OF JOURNAL & PUBLICATIONS	0	0	0
12	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0	0	0
13	12020616	SALES OF FORMS	0	0	1,000,000.00
14	12020626	SALES OF OTHER ITEMS	0	0	1,000,000.00
15	12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	505,000.00	10,376,000.00	15,000,000.00

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			Jan - Dec 2021	2021	2022
16	12020906	RENTS ON GOVT. PROPERTIES	0	0	7,000,000.00
17	12030101	EDUCATION ENDOWMENT LEVY	373,024,802.71	295,569,848.27	400,000,000.00
Total:			729,718,847.34	706,945,848.27	1,005,000,000.00
52	51700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS			
1	12020427	TENDER FEES	7,790,000.00	46,612,000.00	46,612,000.00
2	1202045601	Digital Bio-Data Capturing Fee	2,939,389.00	0	4,500,000.00
3	12020495	OTHER FEES/LEVIES	3,500.00	0	0
4	13020301	DOMESTIC GRANTS	0	1,510,664,674.08	2,043,140,000.00
Total:			10,732,889.00	1,557,276,674.08	2,094,252,000.00
53	51700800100	ONDO STATE LIBRARY BOARD			
1	12020495	OTHER FEES/LEVIES	0	51,000.00	45,000.00
Total:			0	51,000.00	45,000.00
54	51705400100	TEACHING SERVICE COMMISSION			
1	12020616	SALES OF FORMS	6,200.00	24,000.00	10,000.00
Total:			6,200.00	24,000.00	10,000.00
55	52100100100	MINISTRY OF HEALTH			
1	12020134	PATENT MEDICINE & DRUG STORES LICENCES	654,875.00	14,341,308.80	14,341,308.80
2	12020147	REGISTRATION FEES	2,034,750.00	6,565,500.00	6,565,500.00
3	1202014705	Registration/Renewal of Pharmaceutical Vendors	0	4,712,176.00	4,712,176.00
4	12020417	CONTRACTOR REGISTRATION FEES	0	0	0
5	12020427	TENDER FEES	30,000.00	1,434,061.83	1,434,061.83
6	12020441	LABORATORY FEES	0	3,282,750.00	3,282,750.00
7	12020498	Research Approval Fee	887,000.00	2,234,003.37	2,234,003.37
8	12020504	Counterfeit and Fake Drugs Penalties/Fines	2,058,000.00	4,626,200.00	4,626,200.00
9	12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0	0	0
10	13020301	DOMESTIC GRANTS	0	0	0
11	13020401	FOREIGN GRANTS	0	150,000,000.00	0
12	42030102	BI-LATERAL LOANS - LONG TERM	0	0	0
Total:			5,664,625.00	187,196,000.00	37,196,000.00
56	52100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD			
1	13020301	DOMESTIC GRANTS	0	251,500,000.00	0
2	13020401	FOREIGN GRANTS	0	0	0
3	42030103	MULTI-LATERAL LOANS - LONG TERM	0	0	0
Total:			0	251,500,000.00	0
57	52110200100	HOSPITALS MANAGEMENT BOARD			
1	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0	0	0
2	12020616	SALES OF FORMS	2,172,000.00	3,031,000.00	2,811,000.00
Total:			2,172,000.00	3,031,000.00	2,811,000.00
58	53501600100	STATE ENVIRONMENTAL PROTECTION AGENCY			
1	12020427	TENDER FEES	0	0	0
2	12020430	PROFESSIONAL REGISTRATION FEES	0	0	0
3	12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0	0	0
4	12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	0	0	0
5	12020482	HAULAGE FEES	0	0	0
6	12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	0	0	0
Total:			0	0	0
59	53505300100	ONDO STATE WASTE MANAGEMENT			

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			Jan - Dec 2021	2021	2022
1	12020153	OTHER PERMITS/LICENSES	1,020,000.00	2,000,000.00	2,000,000.00
2	12020427	TENDER FEES	0	0	0
3	12020482	HAULAGE FEES	699,500.00	32,498,000.00	32,498,000.00
4	12020502	COURT FINES	4,478,225.00	3,000,000.00	5,000,000.00
5	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0	0	0
6	12020622	PROCEEDS FROM SALES OF CONFISCATED/FORFEITED/ UNCLAIMED ITEMS/PROPERTIES	0	0	0
Total:			6,197,725.00	37,498,000.00	39,498,000.00
60	14900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			
1	12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INSTRUMENT OF APPOINTMENT	600,000.00	720,000.00	1,200,000.00
2	12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION OF CHIEFTAINCY DECLARATION/UPGRADING OF CHIEFTAINCY TITLE	130,000.00	210,000.00	240,000.00
3	12020427	TENDER FEES	0	0	0
4	12020601	SALES OF JOURNAL & PUBLICATIONS	0	300,000.00	0
Total:			730,000.00	1,230,000.00	1,440,000.00
61	55200100100	MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES			
1	12020427	TENDER FEES	0	0	0
2	12020495	OTHER FEES/LEVIES	0	0	0
Total:			0	0	0
62	55200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY			
1	42030103	MULTI-LATERAL LOANS - LONG TERM	0	0	0
Total:			0	0	0
63	53500100100	MINISTRY OF ENVIRONMENT			
1	120202	MINING RENTS	0	0	0
2	12020427	TENDER FEES	25,000.00	1,000,000.00	2,199,999.96
3	12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	425,000.00	100,000.00	2,600,000.04
4	12020482	HAULAGE FEES	6,069,540.00	8,956,000.00	15,000,000.00
5	12020501	SUNDRY FINES/PENALTIES	450,000.00	100,000.00	6,000,000.00
6	12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	0	100,000.00	100,000.00
7	42030103	MULTI-LATERAL LOANS - LONG TERM	0	0	0
Total:			6,969,540.00	10,256,000.00	25,900,000.00
64	51705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION			
1	12020135	PRIVATE SCHOOLS LICENCES	0	0	0
2	1202013501	Registration/Application Form for Private CEC	542,000.00	1,337,749.84	1,000,000.00
3	1202013502	Inspection Form for Private CEC	426,000.00	1,706,750.04	500,000.00
4	1202013503	Approval Fee for Private CEC	0	1,059,750.00	1,000,000.00
5	12020147	REGISTRATION FEES	0	0	0
6	12020152	ANNUAL RENEWAL FEE-OTHERS	170,000.00	1,106,750.04	1,000,000.00
7	12020427	TENDER FEES	0	0	0
8	12020450	INSPECTION FEES	0	0	0
9	12020601	SALES OF JOURNAL & PUBLICATIONS	0	0	0
10	1202060101	Guidelines on Private Continuing Examination Centre	0	306,750.00	100,000.00
11	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0	531,750.00	200,000.00
12	12020616	SALES OF FORMS	1,025,000.00	3,206,750.04	1,500,000.00
13	1202062601	Sales of Craft-work/Indigenous Handcraft	0	668,750.04	200,000.00

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			Jan - Dec 2021	2021	2022
Total:			2,163,000.00	9,925,000.00	5,500,000.00
65	23305100100	MINISTRY OF NATURAL RESOURCES			
1	12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	2,800,000.00	5,000,000.00	9,000,000.00
2	12020143	SAWMILL LICENCES	20,288,500.00	35,000,000.00	50,000,000.00
3	12020144	POWER CHAIN LICENCES	2,337,500.00	3,000,000.00	5,000,000.00
4	12020145	HAMMER REGISTRATION/RENEWAL	3,865,000.00	10,000,000.00	20,000,000.00
5	12020147	REGISTRATION FEES	6,020,000.00	10,000,000.00	18,000,000.00
6	12020153	OTHER PERMITS/LICENCES	41,602,188.00	89,700,000.00	95,000,000.00
7	12020157	PRODUCE STORE / STORE-KEEPER's LICENCES	1,565,000.00	5,000,000.00	9,000,000.00
8	12020425	DISINFECTION OF PRODUCE FEES	1,565,000.00	5,000,000.00	9,000,000.00
9	12020450	INSPECTION FEES	208,373,157.00	279,282,000.00	490,617,000.00
10	12020451	TIMBER & FOREST FEES	28,086,785.00	60,000,000.00	75,000,000.00
11	12020484	PRODUCE FEES	119,172,875.00	190,300,000.00	327,000,000.00
12	12020489	TOLL FEES ON ITEMS	10,935,225.00	20,000,000.00	36,000,000.00
13	12020490	TOLL FEES FROM FOREST SERVICES	9,780,500.00	15,000,000.00	30,000,000.00
14	12020495	OTHER FEES/LEVIES	0	0	0
15	12020501	SUNDRY FINES/PENALTIES	21,129,933.00	40,000,000.00	64,000,000.00
16	12020630	PROCEED FROM SALES OF FLITCHING PLANKS	142,136,350.00	219,000,000.00	300,000,000.00
17	12020721	EARNINGS FROM CONTROL POST	14,052,386.00	20,000,000.00	36,000,000.00
18	13020401	FOREIGN GRANTS	0	0	0
Total:			633,710,399.00	1,006,282,000.00	1,573,617,000.00
66	51705600100	ONDO STATE SCHOLARSHIP BOARD			
1	13020301	DOMESTIC GRANTS	0	0	0
2	13020401	FOREIGN GRANTS	0	0	0
Total:			0	0	0
67	21500100100	MINISTRY OF AGRICULTURE			
1	12020119	FISHING PERMITS	3,450,000.00	21,000,000.00	100,000,000.00
2	12020126	TRACTOR HIRING SERVICES	0	9,000,000.00	20,000,000.00
3	120203	ROYALTIES	0	0	0
4	12020446	AGRICULTURAL/VETERINARY SERVICES FEES	1,992,150.00	5,000,004.00	0
5	12020450	INSPECTION FEES	9,160,000.00	21,220,000.00	150,000,000.00
6	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	116,250.00	15,100,008.00	100,000,000.00
7	12020626	SALES OF OTHER ITEMS	23,055,900.00	15,227,000.00	100,000,000.00
8	12020627	SALES OF FRESH FISH	0	500,000.00	0
9	12020629	SALES OF FERTILIZER	0	0	0
10	12020702	EARNINGS FROM LABORATORY SERVICES	168,200.00	1,000,000.00	0
11	12020721	EARNINGS FROM CONTROL POST	1,500,000.00	24,000,000.00	150,000,000.00
12	12020901	RENT ON GOVERNMENT LAND	116,762,000.00	131,832,854.00	200,000,000.00
13	1202090101	Rent on Farm Settlement	5,385,000.00	4,060,118.00	0
14	12020905	LEASE RENTAL	8,650.00	1,060,008.00	20,000,000.00
15	12020906	RENTS ON GOVT. PROPERTIES	200,000.00	1,000,008.00	10,000,000.00
16	13020401	FOREIGN GRANTS	0	175,000,000.00	100,000,000.00
17	42030103	MULTI-LATERAL LOANS - LONG TERM	0	1,114,300,000.00	1,214,300,000.00
Total:			161,798,150.00	1,539,300,000.00	2,164,300,000.00
68	22900100100	OFFICE OF TRANSPORT			
1	1202013301	RIDER'S LICENCE	8,614,834.00	0	90,000,000.00
2	1202014703	Registration of Driving School	52,000.00	1,200,000.00	1,000,000.00

S/N	Economic Segment	Details	Approved Budget		
			Jan - Dec 2021	2021	2022
3	1202014704	Registration of Mechanic Workshop	0	1,200,000.00	0
4	1202014706	Registration of Commercial Motorcycles & Tricycles	0	30,000,000.00	0
5	1202015101	Branding of School Free Shuttle Buses & Bus Stops	0	5,000,000.00	5,000,000.00
6	12020152	ANNUAL RENEWAL FEE-OTHERS	290,000.00	1,600,000.00	0
7	12020153	OTHER PERMITS/LICENSES	500,400.00	2,800,000.00	2,000,000.00
8	12020159	Road Worthiness Fee	85,108,843.61	30,824,008.00	90,000,000.00
9	12020160	TOP LIGHT INSTALLATION ON TAXI/CABS	0	6,000,000.00	0
10	12020427	TENDER FEES	0	1,400,000.00	2,000,000.00
11	1202045002	COMPUTERIZED VEHICLE INSPECTION SERVICES FEE	110,352,706.40	30,000,000.00	140,000,000.00
12	12020454	PARKING FEES	6,902,780.00	4,999,992.00	15,000,000.00
13	1202049502	Drivers' Theory Test Fee	16,964,700.00	0	25,000,000.00
14	12020496	LIFE ASSURANCE SCHEME	0	3,000,000.00	0
15	12020501	SUNDRY FINES/PENALTIES	14,031,420.20	10,000,000.00	30,000,000.00
16	1202100201	Rural Tricycle Development Initiative	0	2,145,000.00	0
Total:			242,817,684.21	130,169,000.00	400,000,000.00
69	23400100100	MINISTRY OF WORKS AND INFRASTRUCTURE			
1	12020156	RIGHT OF WAY (CABLE, PIPES ETC)	0	0	0
2	12020417	CONTRACTOR REGISTRATION FEES	0	0	0
3	12020427	TENDER FEES	50,500,000.00	88,000,000.00	46,000,000.00
4	12020428	FIRE SAFETY CERTIFICATE FEES	565,000.00	2,000,000.00	4,000,000.63
5	12020450	INSPECTION FEES	0	0	0
Total:			51,065,000.00	90,000,000.00	50,000,000.63
70	23800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)			
1	42030102	BI-LATERAL LOANS - LONG TERM	0	0	200,000,000.00
Total:			0	0	200,000,000.00
71	23800100200	BUDGET OFFICE			
1	12020427	TENDER FEES	0	0	0
Total:			0	0	0
72	26100100100	OFFICE OF PUBLIC UTILITIES			
1	12020427	TENDER FEES	0	501,000.00	251,000.00
Total:			0	501,000.00	251,000.00
73	22800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)			
1	12020150	COMMUNICATION MAST PERMIT	61,441,568.20	350,000,000.00	97,000,000.00
2	12020427	TENDER FEES	0	0	0
3	12020493	KAADI IGBE-AYO COLLECTION FEES	180,500.00	20,000,000.00	3,000,000.00
Total:			61,622,068.20	370,000,000.00	100,000,000.00
74	11104400100	OFFICE OF SPECIAL DUTIES			
1	12020427	TENDER FEES	0	0	0
Total:			0	0	0
75	22205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)			
1	12020901	RENT ON GOVERNMENT LAND	383,439,897.83	500,000,000.00	1,100,000,000.04
2	14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	0	5,500,000,000.00	0
Total:			383,439,897.83	6,000,000,000.00	1,100,000,000.04
76	25210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)			
1	13020401	FOREIGN GRANTS	0	559,599,496.00	350,000,000.00
Total:			0	559,599,496.00	350,000,000.00
77	23100300100	ONDO STATE ELECTRICITY BOARD			

S/N	Economic Segment	Details	Approved Budget		
			Jan - Dec 2021	2021	2022
1	12020152	ANNUAL RENEWAL FEE-OTHERS	0	0	0
2	12020417	CONTRACTOR REGISTRATION FEES	0	0	0
3	12020427	TENDER FEES	0	0	0
4	12020495	OTHER FEES/LEVIES	0	0	0
Total:			0	0	0
78	25000200100	BUREAU OF PUBLIC PROCUREMENT (BPP)			
1	12020147	REGISTRATION FEES	12,855,000.00	0	90,000,000.00
2	12020417	CONTRACTOR REGISTRATION FEES	0	147,970,000.00	99,600,000.00
3	12020427	TENDER FEES	0	30,000.00	110,400,000.00
Total:			12,855,000.00	148,000,000.00	300,000,000.00
79	52100200100	CONTRIBUTORY HEALTH COMMISSION			
1	13020301	DOMESTIC GRANTS	276,270,258.00	256,000,000.00	256,000,000.00
2	14070106	Health Insurance Contribution	0	590,000,000.00	590,000,000.00
Total:			276,270,258.00	846,000,000.00	846,000,000.00
80	21511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY			
1	12020147	REGISTRATION FEES	0	1,821,000.00	511,000.00
Total:			0	1,821,000.00	511,000.00
81	53500100200	NEW MAP PROJECT OFFICE			
1	42030103	MULTI-LATERAL LOANS - LONG TERM	0	1,250,000,000.00	2,500,000,000.00
Total:			0	1,250,000,000.00	2,500,000,000.00
82	23305100200	ONDO STATE UN-REDD+ PROJECT			
1	13020401	FOREIGN GRANTS	0	40,000,000.00	40,000,000.00
Total:			0	40,000,000.00	40,000,000.00
83	52111500100	EMERGENCY RESPONSE SERVICE			
1	13020301	DOMESTIC GRANTS	0	13,500,000.00	13,500,000.00
Total:			0	13,500,000.00	13,500,000.00
84	12400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)			
1	12020501	SUNDRY FINES/PENALTIES	0	0	100,000,000.00
Total:			0	0	100,000,000.00
85	55200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT			
1	12020906	RENTS ON GOVT. PROPERTIES	0	0	0
Total:			0	0	0
86	32600200100	ONDO STATE LAW COMMISSION			
1	12020602	SALES OF BOOKS	0	0	500,000.00
Total:			0	0	500,000.00
87	23800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE			
1	13020301	DOMESTIC GRANTS	0	0	3,076,875,000.00
Total:			0	0	3,076,875,000.00
Grand Total:			69,693,269,101.80	174,873,305,525.32	199,282,437,000.00

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2022
OVERHEAD COST DETAILS**

S/N	Economic Segment	Details	Approved Estimates
			2022
1	11100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00
2	22020202	TELEPHONE CHARGES	8,000,000.00
3	22020203	INTERNET ACCESS CHARGES	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00
5	22020303	NEWSPAPERS	3,000,000.00
6	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	4,000,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,250,000.00
9	22020406	OTHER MAINTENANCE SERVICES	6,000,000.00
10	22020501	LOCAL TRAINING	10,000,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,000,000.00
12	22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE (PSTI)	5,000,000.00
13	22021001	REFRESHMENT & MEALS	16,750,000.00
14	22021006	POSTAGES & COURIER SERVICES	5,000,000.00
15	22021007	WELFARE PACKAGES	6,000,000.00
Total:			110,000,000.00
2	31801300100	JUDICIARY DIVISION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00
2	22020201	ELECTRICITY CHARGES	1,000,000.00
3	22020202	TELEPHONE CHARGES	500,000.00
4	22020203	INTERNET ACCESS CHARGES	500,000.00
5	22020206	SEWAGE CHARGES	500,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00
7	22020303	NEWSPAPERS	500,000.00
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
9	22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00
10	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00
11	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00
12	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00
13	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00
14	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00
15	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00
16	22020406	OTHER MAINTENANCE SERVICES	1,000,000.00
17	22020501	LOCAL TRAINING	2,000,000.00
18	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,000,000.00
19	22020601	SECURITY SERVICES	1,000,000.00
20	22020801	MOTOR VEHICLE FUEL COST	500,000.00
21	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
22	22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00
23	22021001	REFRESHMENT & MEALS	1,000,000.00
24	22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00
25	22021003	PUBLICITY & ADVERTISEMENTS	480,000.00
26	22021004	MEDICAL EXPENSES-LOCAL	500,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
27	22021006	POSTAGES & COURIER SERVICES	1,000,000.00
28	22021007	WELFARE PACKAGES	1,000,000.00
29	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00
30	22021052	SPECIAL DAYS/CELEBRATIONS	2,500,000.00
Total:			36,000,000.00
3	32600100100	MINISTRY OF JUSTICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,965,900.00
2	22020201	ELECTRICITY CHARGES	1,000,000.00
3	22020202	TELEPHONE CHARGES	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000.00
6	22020309	UNIFORMS & OTHER CLOTHING	35,834,000.00
7	22020315	Production of Compendium of Law/Resolution/Hazard Bond Volume/White Papers etc.	5,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00
10	22020406	OTHER MAINTENANCE SERVICES	3,000,000.00
11	22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	1,000,000.00
12	22020501	LOCAL TRAINING	3,234,100.00
13	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	10,000,000.00
14	22020703	LEGAL SERVICES	10,000,000.00
15	22021001	REFRESHMENT & MEALS	600,000.00
16	22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
17	22021007	WELFARE PACKAGES	1,000,000.00
18	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000.00
19	22021060	Monitoring and Evaluation	1,000,000.00
Total:			101,834,000.00
4	32600200100	ONDO STATE LAW COMMISSION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,782,000.00
2	22020201	ELECTRICITY CHARGES	324,000.00
3	22020202	TELEPHONE CHARGES	270,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	432,000.00
5	22020302	BOOKS	2,000,000.00
6	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	0
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	162,000.00
8	22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	864,000.00
10	22020402	MAINTENANCE OF OFFICE FURNITURE	594,000.00
11	22020501	LOCAL TRAINING	6,536,000.00
12	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	8,000,000.00
13	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	7,000,000.00
14	22020712	OTHER CONSULTING SERVICES	54,000.00
15	22021001	REFRESHMENT & MEALS	216,000.00
16	22021007	WELFARE PACKAGES	324,000.00
17	41040105	OTHER GOODS & SERVICES	0
Total:			33,558,000.00
5	11100100200	DEPUTY GOVERNOR'S OFFICE	

S/N	Economic Segment	Details	Approved Estimates
			2022
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	147,375,000.00
2	22020201	ELECTRICITY CHARGES	1,000,000.00
3	22020202	TELEPHONE CHARGES	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	30,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00
8	22020406	OTHER MAINTENANCE SERVICES	15,000,000.00
9	22020501	LOCAL TRAINING	12,000,000.00
10	22020711	MEDIA RELATION SERVICES	11,000,000.00
11	22021001	REFRESHMENT & MEALS	8,000,000.00
12	22021007	WELFARE PACKAGES	52,000,000.00
13	22021053	HOTEL ACCOMMODATION	15,000,000.00
Total:			318,375,000.00
6	11100200800	OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
3	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
4	22020402	MAINTENANCE OF OFFICE FURNITURE	0
5	22020702	INFORMATION TECHNOLOGY CONSULTING	0
6	22020801	MOTOR VEHICLE FUEL COST	0
Total:			0
7	11100300100	ONDO STATE BOUNDARY COMMISSION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,900,000.00
2	22020202	TELEPHONE CHARGES	150,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00
4	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
8	22020501	LOCAL TRAINING	2,200,000.00
9	22021007	WELFARE PACKAGES	1,350,000.00
10	22021058	CONFLICT/DISPUTE MANAGEMENT	15,000,000.00
11	22021062	Summits	2,000,000.00
Total:			27,100,000.00
8	25000200100	BUREAU OF PUBLIC PROCUREMENT (BPP)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00
2	22020201	ELECTRICITY CHARGES	400,000.00
3	22020202	TELEPHONE CHARGES	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	14,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
8	22020501	LOCAL TRAINING	26,500,000.00
9	22020712	OTHER CONSULTING SERVICES	8,000,000.00
10	22021001	REFRESHMENT & MEALS	750,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
11	22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00
12	22021007	WELFARE PACKAGES	825,000.00
13	22021060	Monitoring and Evaluation	12,000,000.00
Total:			86,475,000.00
9	11101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00
2	22020201	ELECTRICITY CHARGES	1,000,000.00
3	22020202	TELEPHONE CHARGES	1,800,000.00
4	22020203	INTERNET ACCESS CHARGES	1,200,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
9	22020501	LOCAL TRAINING	2,000,000.00
10	22021001	REFRESHMENT & MEALS	2,000,000.00
11	22021003	PUBLICITY & ADVERTISEMENTS	2,600,000.00
12	22021007	WELFARE PACKAGES	2,000,000.00
Total:			30,000,000.00
10	11100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,550,000.00
2	22020201	ELECTRICITY CHARGES	4,000,000.00
3	22020202	TELEPHONE CHARGES	15,000,000.00
4	22020203	INTERNET ACCESS CHARGES	10,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	27,000,000.00
6	22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00
7	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
8	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	159,000,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	44,000,000.00
10	22020402	MAINTENANCE OF OFFICE FURNITURE	14,000,000.00
11	22020406	OTHER MAINTENANCE SERVICES	35,000,000.00
12	22020408	MAINTENANCE OF SEA BOATS	11,600,000.00
13	22020501	LOCAL TRAINING	4,000,000.00
14	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0
15	22020601	SECURITY SERVICES	10,000,000.00
16	22020711	MEDIA RELATION SERVICES	155,297,800.00
17	22020801	MOTOR VEHICLE FUEL COST	80,000,000.00
18	22021001	REFRESHMENT & MEALS	144,450,200.00
19	22021006	POSTAGES & COURIER SERVICES	2,000,000.00
20	22021007	WELFARE PACKAGES	35,700,000.00
21	22021053	HOTEL ACCOMMODATION	130,000,000.00
22	22021060	Monitoring and Evaluation	66,000,000.00
Total:			1,245,598,000.00
11	11101300200	GENERAL ADMINISTRATION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00
2	22020201	ELECTRICITY CHARGES	1,200,000.00
3	22020202	TELEPHONE CHARGES	1,300,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
4	22020203	INTERNET ACCESS CHARGES	1,500,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
9	22020501	LOCAL TRAINING	10,000,000.00
10	22020601	SECURITY SERVICES	120,000,000.00
11	22020605	CLEANING & FUMIGATION SERVICES	210,000,000.00
12	22021001	REFRESHMENT & MEALS	1,500,000.00
Total:			362,000,000.00
12	11101300300	INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020202	TELEPHONE CHARGES	0
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0
7	22020501	LOCAL TRAINING	0
8	22021001	REFRESHMENT & MEALS	0
9	22021007	WELFARE PACKAGES	0
Total:			0
13	11101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00
2	22020202	TELEPHONE CHARGES	1,200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,062,500.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00
6	22020501	LOCAL TRAINING	4,000,000.00
7	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	7,000,000.00
8	22021007	WELFARE PACKAGES	3,000,000.00
9	22021041	CONTINGENCY	0
10	22021052	SPECIAL DAYS/CELEBRATIONS	35,000,000.00
Total:			73,262,500.00
14	11101400200	OFFICE OF THE SPECIAL ADVISER ON POLITICAL AND MOBILISATION MATTERS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020306	PRINTING OF SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	0
9	22021001	REFRESHMENT & MEALS	0
10	22021007	WELFARE PACKAGES	0
Total:			0
15	11101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	

S/N	Economic Segment	Details	Approved Estimates
			2022
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
2	22020202	TELEPHONE CHARGES	808,750.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00
7	22020501	LOCAL TRAINING	400,000.00
8	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,000,000.00
9	22020601	SECURITY SERVICES	6,500,000.00
10	22021001	REFRESHMENT & MEALS	9,000,000.00
11	22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00
12	22021007	WELFARE PACKAGES	700,000.00
Total:			46,158,750.00
16	21511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,700,000.00
2	22020201	ELECTRICITY CHARGES	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	895,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00
7	22020501	LOCAL TRAINING	700,000.00
8	22021001	REFRESHMENT & MEALS	200,000.00
9	22021007	WELFARE PACKAGES	55,000.00
Total:			7,200,000.00
17	11102100100	LIAISON OFFICE, LAGOS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
2	22020201	ELECTRICITY CHARGES	1,000,000.00
3	22020202	TELEPHONE CHARGES	800,000.00
4	22020203	INTERNET ACCESS CHARGES	400,000.00
5	22020206	SEWAGE CHARGES	0
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00
10	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00
11	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00
12	22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
13	22020501	LOCAL TRAINING	1,000,000.00
14	22020603	RESIDENTIAL RENT	1,000,000.00
15	22020901	BANK CHARGES (OTHER THAN INTEREST)	0
16	22021001	REFRESHMENT & MEALS	500,000.00
17	22021006	POSTAGES & COURIER SERVICES	0
18	22021007	WELFARE PACKAGES	2,000,000.00
Total:			15,400,000.00
18	11102100200	LIAISON OFFICE, ABUJA	
1	12020453	APPLICATION FEES	10,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00
3	22020201	ELECTRICITY CHARGES	275,000.00
4	22020202	TELEPHONE CHARGES	600,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00
9	22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	35,000,000.00
10	22020501	LOCAL TRAINING	500,000.00
11	22021001	REFRESHMENT & MEALS	1,450,000.00
12	22021007	WELFARE PACKAGES	1,275,000.00
Total:			64,500,000.00
19	5211700100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00
2	22020202	TELEPHONE CHARGES	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00
4	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	19,222,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
7	22020501	LOCAL TRAINING	900,000.00
8	22020502	INTERNATIONAL TRAINING	12,400,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,300,000.00
10	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	300,000.00
11	22021001	REFRESHMENT & MEALS	350,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00
13	22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00
14	22021052	SPECIAL DAYS/CELEBRATIONS	7,000,000.00
15	22021060	Monitoring and Evaluation	6,000,000.00
16	22021062	Summits	4,000,000.00
Total:			66,222,000.00
20	11103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	
1	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00
2	22020201	ELECTRICITY CHARGES	300,000.00
3	22020202	TELEPHONE CHARGES	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,300,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00
6	22020306	PRINTING OF SECURITY DOCUMENTS	900,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00
9	22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	1,500,000.00
10	22020501	LOCAL TRAINING	3,000,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,500,000.00
12	22020712	OTHER CONSULTING SERVICES	1,500,000.00
13	22021001	REFRESHMENT & MEALS	900,000.00
14	22021007	WELFARE PACKAGES	1,500,000.00
15	22021052	SPECIAL DAYS/CELEBRATIONS	500,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
Total:			27,000,000.00
21	11103500200	STATE PENSION COMMISSION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,110,000.00
2	22020201	ELECTRICITY CHARGES	340,000.00
3	22020202	TELEPHONE CHARGES	450,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00
5	22020303	NEWSPAPERS	300,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00
9	22020501	LOCAL TRAINING	3,900,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,000,000.00
11	22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00
12	22020712	OTHER CONSULTING SERVICES	1,400,000.00
13	22021001	REFRESHMENT & MEALS	600,000.00
14	22021007	WELFARE PACKAGES	600,000.00
Total:			25,000,000.00
22	11103600100	ONDO STATE CIVIC DATA CENTRE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	0
9	22020712	OTHER CONSULTING SERVICES	0
10	22021001	REFRESHMENT & MEALS	0
11	22021007	WELFARE PACKAGES	0
Total:			0
23	11103600200	ONDO STATE CIVIC DATA CENTRE AREA OFFICES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020306	PRINTING OF SECURITY DOCUMENTS	0
7	22020501	LOCAL TRAINING	0
8	22020712	OTHER CONSULTING SERVICES	0
9	22021001	REFRESHMENT & MEALS	0
10	22021002	HONORARIUM & SITTING ALLOWANCE	0
11	22021003	PUBLICITY & ADVERTISEMENTS	0
12	22021007	WELFARE PACKAGES	0
Total:			0
24	11103700100	MUSLIM WELFARE BOARD	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,830,250.00

S/N	Economic Segment	Details	Approved Estimates
			2022
2	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,000,000.00
3	22020201	ELECTRICITY CHARGES	100,000.00
4	22020202	TELEPHONE CHARGES	50,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	240,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	426,000.00
8	22020501	LOCAL TRAINING	200,000.00
9	22020712	OTHER CONSULTING SERVICES	0
10	22021001	REFRESHMENT & MEALS	450,000.00
11	22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00
12	22021007	WELFARE PACKAGES	500,000.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	3,300,000.00
14	22021060	Monitoring and Evaluation	3,500,000.00
Total:			61,196,250.00
25	11103800100	CHRISTIAN WELFARE BOARD	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000.00
2	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00
3	22020201	ELECTRICITY CHARGES	400,000.00
4	22020202	TELEPHONE CHARGES	400,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00
6	22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
9	22020501	LOCAL TRAINING	2,150,000.00
10	22021001	REFRESHMENT & MEALS	600,000.00
11	22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
12	22021007	WELFARE PACKAGES	2,400,000.00
13	22021062	Summits	3,000,000.00
Total:			51,550,000.00
26	11104400100	OFFICE OF SPECIAL DUTIES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,200,000.00
2	22020201	ELECTRICITY CHARGES	350,000.00
3	22020202	TELEPHONE CHARGES	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,300,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	825,000.00
8	22020501	LOCAL TRAINING	2,350,000.00
9	22021001	REFRESHMENT & MEALS	625,000.00
Total:			12,350,000.00
27	22000900100	POOLS BETTINGS AND LOTTERIES BOARD	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,542,000.00
2	22020202	TELEPHONE CHARGES	300,000.00
3	22020203	INTERNET ACCESS CHARGES	200,000.00
4	22020205	WATER RATES	200,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
6	22020303	NEWSPAPERS	120,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,738,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00
9	22020501	LOCAL TRAINING	2,500,000.00
10	22021001	REFRESHMENT & MEALS	1,000,000.00
Total:			20,000,000.00
28	11111100100	PUBLIC PRIVATE PARTNERSHIP (PPP)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020202	TELEPHONE CHARGES	0
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0
7	22020501	LOCAL TRAINING	0
8	22021001	REFRESHMENT & MEALS	0
9	22021007	WELFARE PACKAGES	0
Total:			0
29	11111300300	FREE TRADE ZONE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	0
Total:			0
30	11113200100	PUBLIC AND INTER-GOVERNMENTAL RELATION OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,928,500.00
2	22020202	TELEPHONE CHARGES	420,829.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	788,500.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	599,212.50
5	22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,865,171.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,589,825.00
8	22020501	LOCAL TRAINING	2,252,575.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,000,000.00
10	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	2,000,000.00
11	22021001	REFRESHMENT & MEALS	777,575.00
12	22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00
14	22021007	WELFARE PACKAGES	777,812.50
15	22021060	Monitoring and Evaluation	7,000,000.00
Total:			30,000,000.00
31	11200300100	STATE HOUSE OF ASSEMBLY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
2	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00
3	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00
4	22020201	ELECTRICITY CHARGES	75,000,000.00
5	22020202	TELEPHONE CHARGES	50,000,000.00
6	22020209	INTERACTIVE LEARNING NETWORK	20,000,000.00
7	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000,000.00
8	22020302	BOOKS	5,000,000.00
9	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000,000.00
10	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00
11	22020309	UNIFORMS & OTHER CLOTHING	70,000,000.00
12	22020315	Production of Compendium of Law/Resolution/Hazard Bond Volume/White Papers etc.	50,000,000.00
13	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	120,000,000.00
14	22020402	MAINTENANCE OF OFFICE FURNITURE	40,000,000.00
15	22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00
16	22020406	OTHER MAINTENANCE SERVICES	98,300,000.00
17	22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,000,000.00
18	22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	20,000,000.00
19	22020501	LOCAL TRAINING	110,000,000.00
20	22020502	INTERNATIONAL TRAINING	100,000,000.00
21	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	150,000,000.00
22	22020601	SECURITY SERVICES	50,000,000.00
23	22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00
24	22020712	OTHER CONSULTING SERVICES	50,000,000.00
25	22020801	MOTOR VEHICLE FUEL COST	25,000,000.00
26	22020902	INSURANCE PREMIUM	30,000,000.00
27	22021001	REFRESHMENT & MEALS	35,000,000.00
28	22021003	PUBLICITY & ADVERTISEMENTS	150,000,000.00
29	22021004	MEDICAL EXPENSES-LOCAL	50,000,000.00
30	22021007	WELFARE PACKAGES	150,000,000.00
31	22021009	SPORTING ACTIVITIES	5,000,000.00
32	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	35,000,000.00
33	22021049	GENDER	10,000,000.00
34	22021053	HOTEL ACCOMMODATION	50,000,000.00
35	22021058	CONFLICT/DISPUTE MANAGEMENT	25,000,000.00
36	41040105	OTHER GOODS & SERVICES	0
Total:			2,273,300,000.00
32	11200400100	HOUSE OF ASSEMBLY COMMISSION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00
2	22020201	ELECTRICITY CHARGES	1,700,000.00
3	22020202	TELEPHONE CHARGES	150,000.00
4	22020209	INTERACTIVE LEARNING NETWORK	2,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	950,000.00
7	22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000.00
8	22020309	UNIFORMS & OTHER CLOTHING	500,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
10	22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00
11	22020501	LOCAL TRAINING	16,000,000.00
12	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	10,000,000.00
13	22021001	REFRESHMENT & MEALS	6,500,000.00
14	22021007	WELFARE PACKAGES	15,000,000.00
15	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00
Total:			100,000,000.00
33	11200700200	PUBLIC ACCOUNT SECRETARIAT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
2	22020201	ELECTRICITY CHARGES	1,200,000.00
3	22020202	TELEPHONE CHARGES	550,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00
8	22020501	LOCAL TRAINING	1,000,000.00
9	22021001	REFRESHMENT & MEALS	400,000.00
10	22021007	WELFARE PACKAGES	450,000.00
Total:			10,000,000.00
34	11202100100	OFFICE OF THE SPEAKER	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,600,000.00
2	22020201	ELECTRICITY CHARGES	1,500,000.00
3	22020202	TELEPHONE CHARGES	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	24,400,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00
8	22020501	LOCAL TRAINING	4,000,000.00
9	22020712	OTHER CONSULTING SERVICES	2,000,000.00
10	22021001	REFRESHMENT & MEALS	4,000,000.00
11	22021007	WELFARE PACKAGES	2,000,000.00
Total:			100,000,000.00
35	11202300100	OFFICE OF THE DEPUTY SPEAKER	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,789,250.00
2	22020201	ELECTRICITY CHARGES	2,000,000.00
3	22020202	TELEPHONE CHARGES	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00
8	22020501	LOCAL TRAINING	1,500,000.00
9	22021001	REFRESHMENT & MEALS	5,710,750.00
10	22021007	WELFARE PACKAGES	1,500,000.00
Total:			80,000,000.00
36	12300100100	MINISTRY OF INFORMATION AND ORIENTATION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,842,905.01

S/N	Economic Segment	Details	Approved Estimates
			2022
2	22020201	ELECTRICITY CHARGES	1,429,702.14
3	22020202	TELEPHONE CHARGES	2,170,317.43
4	22020209	INTERACTIVE LEARNING NETWORK	2,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,995,457.88
6	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	110,000,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,985,776.99
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,565,259.36
9	22020402	MAINTENANCE OF OFFICE FURNITURE	1,974,118.91
10	22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,000,000.00
11	22020501	LOCAL TRAINING	2,536,358.60
12	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	11,000,000.00
13	22020711	MEDIA RELATION SERVICES	120,000,000.00
14	22021001	REFRESHMENT & MEALS	650,000.02
15	22021003	PUBLICITY & ADVERTISEMENTS	250,000,000.00
16	22021007	WELFARE PACKAGES	1,850,103.66
17	22021060	Monitoring and Evaluation	2,000,000.00
Total:			524,000,000.00
37	12300400200	ORANGE FM	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,750,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0
5	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00
6	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00
7	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00
8	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	300,000.00
9	22020605	CLEANING & FUMIGATION SERVICES	250,000.00
10	22020712	OTHER CONSULTING SERVICES	600,000.00
11	22020801	MOTOR VEHICLE FUEL COST	800,000.00
12	22020803	PLANT / GENERATOR FUEL COST	27,448,000.00
13	22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00
14	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,000,000.00
Total:			46,648,000.00
38	12301300100	GOVERNMENT PRINTING PRESS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0
7	22020501	LOCAL TRAINING	0
8	22021007	WELFARE PACKAGES	0
Total:			0
39	12305600100	ONDO STATE SIGNAGE AGENCY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,702,000.00
2	22020201	ELECTRICITY CHARGES	294,000.00

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			2022
3	22020202	TELEPHONE CHARGES	350,000.00
4	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	540,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
9	22020501	LOCAL TRAINING	1,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,000,000.00
11	22020711	MEDIA RELATION SERVICES	2,000,000.00
12	22020712	OTHER CONSULTING SERVICES	189,000.00
13	22021001	REFRESHMENT & MEALS	250,000.00
14	22021007	WELFARE PACKAGES	350,000.00
15	22021060	Monitoring and Evaluation	3,000,000.00
Total:			19,175,000.00
40	12400700100	FIRE SERVICES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,640,000.00
2	22020201	ELECTRICITY CHARGES	100,000.00
3	22020202	TELEPHONE CHARGES	100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,050,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
8	22020501	LOCAL TRAINING	500,000.00
Total:			4,940,000.00
41	12500100100	OFFICE OF THE HEAD OF SERVICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00
2	22020201	ELECTRICITY CHARGES	1,000,000.00
3	22020202	TELEPHONE CHARGES	3,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00
8	22020501	LOCAL TRAINING	4,500,000.00
9	22021001	REFRESHMENT & MEALS	6,000,000.00
10	22021007	WELFARE PACKAGES	7,000,000.00
Total:			48,000,000.00
42	12500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000.00
2	22020201	ELECTRICITY CHARGES	150,000.00
3	22020202	TELEPHONE CHARGES	100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	350,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	270,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00
8	22020501	LOCAL TRAINING	200,000.00
9	22021001	REFRESHMENT & MEALS	300,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
Total:			2,600,000.00
43	12500600100	PUBLIC SERVICE TRAINING INSTITUTE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
2	22020201	ELECTRICITY CHARGES	800,000.00
3	22020202	TELEPHONE CHARGES	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,700,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00
8	22020501	LOCAL TRAINING	3,000,000.00
9	22020601	SECURITY SERVICES	8,500,000.00
10	22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00
11	22020712	OTHER CONSULTING SERVICES	2,500,000.00
12	22020803	PLANT / GENERATOR FUEL COST	4,600,000.00
13	22021001	REFRESHMENT & MEALS	500,000.00
14	22021007	WELFARE PACKAGES	600,000.00
Total:			32,000,000.00
44	12500700100	OFFICE OF ESTABLISHMENTS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000,000.00
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	3,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00
5	22020302	BOOKS	1,500,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	14,500,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00
9	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00
10	22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00
11	22020406	OTHER MAINTENANCE SERVICES	3,000,000.00
12	22020501	LOCAL TRAINING	4,500,000.00
13	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	54,000,000.00
14	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	5,000,000.00
15	22020712	OTHER CONSULTING SERVICES	0
16	22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00
17	22021007	WELFARE PACKAGES	4,000,000.00
18	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00
19	22021041	CONTINGENCY	0
20	22021052	SPECIAL DAYS/CELEBRATIONS	6,000,000.00
21	22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	2,000,000.00
22	22021062	Summits	5,000,000.00
23	22021067	Committees on Special Assignment	500,000.00
Total:			139,000,000.00
45	12500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	450,000.00
3	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
4	22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00
6	22020501	LOCAL TRAINING	250,000.00
7	22020712	OTHER CONSULTING SERVICES	150,000.00
8	22021001	REFRESHMENT & MEALS	150,000.00
9	22021007	WELFARE PACKAGES	150,000.00
Total:			4,000,000.00
46	12500800100	SERVICE MATTERS DEPARTMENT	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00
2	22020202	TELEPHONE CHARGES	2,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
7	22020501	LOCAL TRAINING	5,000,000.00
8	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	32,000,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00
10	22021007	WELFARE PACKAGES	12,400,000.00
11	22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	3,500,000.00
12	22021013	PROMOTION (SERVICE WIDE)	3,000,000.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	8,000,000.00
14	22021058	CONFLICT/DISPUTE MANAGEMENT	0
15	22021062	Summits	1,500,000.00
Total:			95,400,000.00
47	14000100100	OFFICE OF THE STATE AUDITOR GENERAL	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00
2	22020201	ELECTRICITY CHARGES	5,000,000.00
3	22020202	TELEPHONE CHARGES	400,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00
6	22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00
9	22020501	LOCAL TRAINING	16,600,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	25,000,000.00
11	22020709	AUDITING OF ACCOUNTS	2,000,000.00
12	22020712	OTHER CONSULTING SERVICES	3,000,000.00
13	22020803	PLANT / GENERATOR FUEL COST	3,000,000.00
14	22021007	WELFARE PACKAGES	6,000,000.00
15	22021101	SERVICE-WIDE VOTE EXPENSES	0
Total:			109,000,000.00
48	14000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00
2	22020201	ELECTRICITY CHARGES	500,000.00
3	22020202	TELEPHONE CHARGES	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00
8	22020501	LOCAL TRAINING	13,500,000.00
9	22020709	AUDITING OF ACCOUNTS	4,000,000.00
10	22021007	WELFARE PACKAGES	700,000.00
11	41040105	OTHER GOODS & SERVICES	0
Total:			37,000,000.00
49	14700100100	CIVIL SERVICE COMMISSION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,700,000.00
2	22020201	ELECTRICITY CHARGES	2,000,000.00
3	22020202	TELEPHONE CHARGES	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00
8	22020501	LOCAL TRAINING	6,000,000.00
9	22020803	PLANT / GENERATOR FUEL COST	3,000,000.00
10	22021001	REFRESHMENT & MEALS	1,000,000.00
11	22021007	WELFARE PACKAGES	800,000.00
12	22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000.00
13	22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	2,000,000.00
14	22021013	PROMOTION (SERVICE WIDE)	2,000,000.00
15	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00
16	22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	4,000,000.00
Total:			43,000,000.00
50	14800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00
2	22020201	ELECTRICITY CHARGES	1,400,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,250,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00
7	22020501	LOCAL TRAINING	2,600,000.00
8	22021001	REFRESHMENT & MEALS	800,000.00
9	22021006	POSTAGES & COURIER SERVICES	500,000.00
10	22021007	WELFARE PACKAGES	875,000.00
11	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0
12	22021020	ELECTION-LOGISTICS SUPPORT	8,800,000.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	200,000.00
Total:			27,525,000.00
51	14800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,246,000.00
2	22020201	ELECTRICITY CHARGES	500,000.00
3	22020202	TELEPHONE CHARGES	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
5	22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00
6	22020501	LOCAL TRAINING	1,400,000.00
7	22021007	WELFARE PACKAGES	100,000.00
Total:			4,446,000.00
52	21500100200	MINISTRY OF AGRICULTURE AND FORESTRY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020303	NEWSPAPERS	0
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
7	22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	0
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
9	22020402	MAINTENANCE OF OFFICE FURNITURE	0
10	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0
11	22020406	OTHER MAINTENANCE SERVICES	0
12	22020501	LOCAL TRAINING	0
13	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0
14	22020601	SECURITY SERVICES	0
15	22020605	CLEANING & FUMIGATION SERVICES	0
16	22020703	LEGAL SERVICES	0
17	22020711	MEDIA RELATION SERVICES	0
18	22020712	OTHER CONSULTING SERVICES	0
19	22021001	REFRESHMENT & MEALS	0
20	22021007	WELFARE PACKAGES	0
21	22021013	PROMOTION (SERVICE WIDE)	0
22	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0
23	22021041	CONTINGENCY	0
24	22021052	SPECIAL DAYS/CELEBRATIONS	0
25	22021058	CONFLICT/DISPUTE MANAGEMENT	0
26	22021060	Monitoring and Evaluation	0
27	41040105	OTHER GOODS & SERVICES	0
Total:			0
53	21502100100	FORESTRY STAFF TRAINING SCHOOL, OWO	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,000.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	190,000.00
3	22020201	ELECTRICITY CHARGES	50,000.00
4	22020202	TELEPHONE CHARGES	50,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	50,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	40,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
9	22020501	LOCAL TRAINING	50,000.00
10	22021001	REFRESHMENT & MEALS	50,000.00
11	22021007	WELFARE PACKAGES	130,000.00
12	41040105	OTHER GOODS & SERVICES	0

S/N	Economic Segment	Details	Approved Estimates
			2022
Total:			950,000.00
54	21510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,956,250.00
2	22020201	ELECTRICITY CHARGES	300,000.00
3	22020202	TELEPHONE CHARGES	100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	275,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00
8	22020501	LOCAL TRAINING	300,000.00
9	22020709	AUDITING OF ACCOUNTS	1,499,750.00
10	22021001	REFRESHMENT & MEALS	200,000.00
11	22021007	WELFARE PACKAGES	1,000,000.00
12	22021059	Motorcycle Allowance	2,500,000.00
Total:			8,631,000.00
55	21510200200	FADAMA PROJECT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
2	22020201	ELECTRICITY CHARGES	200,000.00
3	22020202	TELEPHONE CHARGES	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,100,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00
8	22020501	LOCAL TRAINING	1,500,000.00
9	22021001	REFRESHMENT & MEALS	500,000.00
10	22021007	WELFARE PACKAGES	1,650,000.00
Total:			8,550,000.00
56	21511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,750,000.00
2	22020201	ELECTRICITY CHARGES	200,000.00
3	22020202	TELEPHONE CHARGES	80,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00
8	22020501	LOCAL TRAINING	400,000.00
9	22020707	AGRICULTURAL CONSULTING	150,000.00
10	22021001	REFRESHMENT & MEALS	150,000.00
11	22021003	PUBLICITY & ADVERTISEMENTS	100,000.00
12	22021007	WELFARE PACKAGES	270,000.00
Total:			4,800,000.00
57	21511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
3	22020201	ELECTRICITY CHARGES	172,000.00
4	22020202	TELEPHONE CHARGES	174,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	130,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,200,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00
9	22020501	LOCAL TRAINING	904,000.00
10	22020712	OTHER CONSULTING SERVICES	100,000.00
11	22021001	REFRESHMENT & MEALS	150,000.00
12	22021007	WELFARE PACKAGES	220,000.00
13	41040105	OTHER GOODS & SERVICES	0
Total:			6,000,000.00
58	21511600100	COCOA REVOLUTION OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,140,000.00
2	22020201	ELECTRICITY CHARGES	475,000.00
3	22020202	TELEPHONE CHARGES	41,562.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	570,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	380,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	688,750.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	385,938.00
8	22020501	LOCAL TRAINING	1,021,250.00
9	22021007	WELFARE PACKAGES	237,500.00
10	41040105	OTHER GOODS & SERVICES	0
Total:			4,940,000.00
59	22000100100	MINISTRY OF FINANCE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00
2	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,000,000.00
3	22020201	ELECTRICITY CHARGES	128,000,000.00
4	22020202	TELEPHONE CHARGES	5,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	30,000,000.00
6	22020306	PRINTING OF SECURITY DOCUMENTS	39,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00
9	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,000,000.00
10	22020501	LOCAL TRAINING	14,000,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	25,000,000.00
12	22020602	OFFICE RENT	20,000,000.00
13	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,000,000,000.00
14	22020701	FINANCIAL CONSULTING	90,000,000.00
15	22020711	MEDIA RELATION SERVICES	2,000,000.00
16	22020712	OTHER CONSULTING SERVICES	2,000,000.00
17	22020803	PLANT / GENERATOR FUEL COST	50,000,000.00
18	22020902	INSURANCE PREMIUM	200,000,000.00
19	22021001	REFRESHMENT & MEALS	2,000,000.00
20	22021002	HONORARIUM & SITTING ALLOWANCE	110,000,000.00
21	22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00
22	22021007	WELFARE PACKAGES	53,000,000.00
23	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
24	22021041	CONTINGENCY	1,000,000,000.00
25	22021060	Monitoring and Evaluation	36,000,000.00
Total:			5,972,000,000.00
60	22000100200	EXPENDITURE OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,200,000.00
2	22020202	TELEPHONE CHARGES	1,800,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
7	22020501	LOCAL TRAINING	7,000,000.00
8	22021001	REFRESHMENT & MEALS	2,000,000.00
9	22021007	WELFARE PACKAGES	1,800,000.00
Total:			30,000,000.00
61	22000200100	DEBT MANAGEMENT OFFICE	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
3	22020201	ELECTRICITY CHARGES	850,000.00
4	22020202	TELEPHONE CHARGES	850,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
9	22020406	OTHER MAINTENANCE SERVICES	40,000,000.00
10	22020501	LOCAL TRAINING	3,200,000.00
11	22020712	OTHER CONSULTING SERVICES	10,000,000.00
12	22021001	REFRESHMENT & MEALS	2,000,000.00
13	22021007	WELFARE PACKAGES	1,900,000.00
Total:			89,000,000.00
62	22000700100	OFFICE OF THE ACCOUNTANT GENERAL	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,920,000.00
2	22020201	ELECTRICITY CHARGES	10,920,000.00
3	22020202	TELEPHONE CHARGES	8,640,000.00
4	22020203	INTERNET ACCESS CHARGES	10,000,000.00
5	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	206,000,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	52,000,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	8,280,000.00
8	22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	20,000,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,282,000.00
10	22020402	MAINTENANCE OF OFFICE FURNITURE	7,680,000.00
11	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00
12	22020406	OTHER MAINTENANCE SERVICES	62,400,000.00
13	22020501	LOCAL TRAINING	20,318,000.00
14	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	100,000,000.00
15	22020601	SECURITY SERVICES	10,000,000.00
16	22020803	PLANT / GENERATOR FUEL COST	6,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
17	22021001	REFRESHMENT & MEALS	4,800,000.00
18	22021007	WELFARE PACKAGES	12,160,000.00
19	22021060	Monitoring and Evaluation	38,500,000.00
Total:			640,900,000.00
63	22000800100	ONDO STATE INTERNAL REVENUE SERVICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	0
9	22021001	REFRESHMENT & MEALS	0
10	22021007	WELFARE PACKAGES	0
Total:			0
64	22200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00
2	22020202	TELEPHONE CHARGES	1,000,000.00
3	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,025,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00
8	22020501	LOCAL TRAINING	5,000,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,000,000.00
10	22021001	REFRESHMENT & MEALS	2,000,000.00
11	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
12	22021007	WELFARE PACKAGES	1,500,000.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	1,500,000.00
14	22021060	Monitoring and Evaluation	7,000,000.00
15	22021101	SERVICE-WIDE VOTE EXPENSES	0
Total:			38,525,000.00
65	22200900100	CONSUMER PROTECTION COMMITTEE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
2	22020201	ELECTRICITY CHARGES	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
7	22020501	LOCAL TRAINING	1,200,000.00
8	22021001	REFRESHMENT & MEALS	200,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
10	22021007	WELFARE PACKAGES	200,000.00
11	22021052	SPECIAL DAYS/CELEBRATIONS	1,000,000.00
12	22021060	Monitoring and Evaluation	1,500,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
Total:			8,500,000.00
66	22205100100	MICRO CREDIT AGENCY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000.00
2	22020201	ELECTRICITY CHARGES	360,000.00
3	22020202	TELEPHONE CHARGES	100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
8	22020501	LOCAL TRAINING	4,000,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,000,000.00
10	22021001	REFRESHMENT & MEALS	100,000.00
11	22021007	WELFARE PACKAGES	378,000.00
12	22021060	Monitoring and Evaluation	10,000,000.00
Total:			25,438,000.00
67	22205500100	CO-OPERATIVE COLLEGE, AKURE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020202	TELEPHONE CHARGES	0
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
5	22020501	LOCAL TRAINING	0
Total:			0
68	22700100100	MINISTRY OF EMPLOYMENT AND PRODUCTIVITY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020202	TELEPHONE CHARGES	0
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0
7	22020501	LOCAL TRAINING	0
8	22021001	REFRESHMENT & MEALS	0
9	22021007	WELFARE PACKAGES	0
Total:			0
69	22800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000.00
2	22020201	ELECTRICITY CHARGES	300,000.00
3	22020202	TELEPHONE CHARGES	402,000.00
4	22020203	INTERNET ACCESS CHARGES	50,000,000.00
5	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,600,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,500.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,550,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00
10	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00
11	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00
12	22020406	OTHER MAINTENANCE SERVICES	300,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
13	22020501	LOCAL TRAINING	2,227,000.00
14	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	400,000.00
15	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	600,000.00
16	22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	1,000,000.00
17	22020601	SECURITY SERVICES	200,000.00
18	22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00
19	22020702	INFORMATION TECHNOLOGY CONSULTING	800,000.00
20	22020712	OTHER CONSULTING SERVICES	720,500.00
21	22020803	PLANT / GENERATOR FUEL COST	300,000.00
22	22021001	REFRESHMENT & MEALS	500,000.00
23	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
24	22021007	WELFARE PACKAGES	700,000.00
Total:			69,400,000.00
70	22905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00
2	22020201	ELECTRICITY CHARGES	200,000.00
3	22020202	TELEPHONE CHARGES	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
7	22020501	LOCAL TRAINING	1,200,000.00
8	22020712	OTHER CONSULTING SERVICES	400,000.00
9	22021001	REFRESHMENT & MEALS	400,000.00
10	22021007	WELFARE PACKAGES	1,300,000.00
Total:			8,000,000.00
71	23100300100	ONDO STATE ELECTRICITY BOARD	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00
2	22020201	ELECTRICITY CHARGES	500,000.00
3	22020202	TELEPHONE CHARGES	250,000.00
4	22020205	WATER RATES	250,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00
6	22020303	NEWSPAPERS	200,000.00
7	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	300,000.00
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00
10	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00
11	22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000,000.00
12	22020410	MAINTENANCE OF STREET LIGHTINGS	30,000,000.00
13	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,000,000.00
14	22020706	SURVEYING SERVICES	5,000,000.00
15	22020803	PLANT / GENERATOR FUEL COST	250,000,000.00
16	22021001	REFRESHMENT & MEALS	500,000.00
17	22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00
18	22021003	PUBLICITY & ADVERTISEMENTS	200,000.00
19	22021007	WELFARE PACKAGES	600,000.00
Total:			370,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
72	23101200100	DIRECTORATE OF ENERGY AND POWER	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22021001	REFRESHMENT & MEALS	0
8	22021007	WELFARE PACKAGES	0
Total:			0
73	23305100200	ONDO STATE UN-REDD+ PROJECT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
2	22020201	ELECTRICITY CHARGES	500,000.00
3	22020202	TELEPHONE CHARGES	400,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	375,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
8	22020501	LOCAL TRAINING	1,200,000.00
9	22021001	REFRESHMENT & MEALS	425,000.00
10	22021007	WELFARE PACKAGES	575,000.00
Total:			6,175,000.00
74	23400100200	MINISTRY OF WORKS AND TRANSPORT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	0
9	22020712	OTHER CONSULTING SERVICES	0
10	22021001	REFRESHMENT & MEALS	0
11	22021007	WELFARE PACKAGES	0
12	41040105	OTHER GOODS & SERVICES	0
Total:			0
75	23405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,760,000.00
2	22020202	TELEPHONE CHARGES	342,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	820,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0
7	22020801	MOTOR VEHICLE FUEL COST	506,800.00
8	22020803	PLANT / GENERATOR FUEL COST	571,200.00
Total:			4,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
76	23600100100	MINISTRY OF CULTURE AND TOURISM	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
2	22020201	ELECTRICITY CHARGES	1,000,000.00
3	22020203	INTERNET ACCESS CHARGES	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00
8	22020406	OTHER MAINTENANCE SERVICES	8,000,000.00
9	22020501	LOCAL TRAINING	2,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,000,000.00
11	22020712	OTHER CONSULTING SERVICES	5,000,000.00
12	22021001	REFRESHMENT & MEALS	1,000,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
14	22021007	WELFARE PACKAGES	3,000,000.00
15	22021052	SPECIAL DAYS/CELEBRATIONS	15,000,000.00
Total:			65,500,000.00
77	23800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	4,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	23,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00
8	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00
9	22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00
10	22020501	LOCAL TRAINING	46,000,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	11,000,000.00
12	22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00
13	22020701	FINANCIAL CONSULTING	50,000,000.00
14	22020712	OTHER CONSULTING SERVICES	65,000,000.00
15	22021001	REFRESHMENT & MEALS	12,000,000.00
16	22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00
17	22021007	WELFARE PACKAGES	89,000,000.00
18	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	207,000,000.00
19	22021041	CONTINGENCY	300,000,000.00
20	22021060	Monitoring and Evaluation	20,000,000.00
21	22021062	Summits	5,000,000.00
Total:			923,000,000.00
78	23800100200	BUDGET OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
2	22020202	TELEPHONE CHARGES	2,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00
7	22020501	LOCAL TRAINING	8,000,000.00
8	22021001	REFRESHMENT & MEALS	1,000,000.00
9	22021007	WELFARE PACKAGES	2,500,000.00
Total:			30,000,000.00
79	23800100300	MANPOWER DEVELOPMENT OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00
2	22020202	TELEPHONE CHARGES	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00
6	22020406	OTHER MAINTENANCE SERVICES	300,000.00
7	22020501	LOCAL TRAINING	1,500,000.00
8	22020605	CLEANING & FUMIGATION SERVICES	300,000.00
9	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
10	22021001	REFRESHMENT & MEALS	500,000.00
11	22021007	WELFARE PACKAGES	2,000,000.00
Total:			10,000,000.00
80	23800100400	STATE PROJECT COORDINATING OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020501	LOCAL TRAINING	0
8	22021001	REFRESHMENT & MEALS	0
9	22021007	WELFARE PACKAGES	0
Total:			0
81	23800400100	ONDO STATE BUREAU OF STATISTICS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
2	22020202	TELEPHONE CHARGES	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
5	22020316	PRODUCTION OF SURVEY REPORTS/OTHER STATISTICAL BULLETIN	15,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
8	22020501	LOCAL TRAINING	2,200,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,800,000.00
10	22020706	SURVEYING SERVICES	10,000,000.00
11	22020712	OTHER CONSULTING SERVICES	2,200,000.00
12	22021001	REFRESHMENT & MEALS	1,000,000.00
13	22021007	WELFARE PACKAGES	1,500,000.00
Total:			47,000,000.00
82	25210200100	ONDO STATE WATER CORPORATION	
1	22020201	ELECTRICITY CHARGES	1,000,000.00

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			2022
2	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00
3	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00
4	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00
5	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,000,000.00
6	22020601	SECURITY SERVICES	10,000,000.00
7	22020709	AUDITING OF ACCOUNTS	1,500,000.00
8	22020801	MOTOR VEHICLE FUEL COST	0
9	22021002	HONORARIUM & SITTING ALLOWANCE	0
10	22021003	PUBLICITY & ADVERTISEMENTS	250,000.00
11	22021007	WELFARE PACKAGES	275,000.00
Total:			18,525,000.00
83	25210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00
2	22020201	ELECTRICITY CHARGES	1,000,000.00
3	22020202	TELEPHONE CHARGES	700,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,400,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00
7	22020414	MAINTENANCE OF BOREHOLE	8,200,000.00
8	22020501	LOCAL TRAINING	2,000,000.00
9	22021001	REFRESHMENT & MEALS	1,525,000.00
10	41040105	OTHER GOODS & SERVICES	0
Total:			26,725,000.00
84	25305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00
2	22020201	ELECTRICITY CHARGES	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
7	22020501	LOCAL TRAINING	800,000.00
8	22020712	OTHER CONSULTING SERVICES	500,000.00
9	22021007	WELFARE PACKAGES	475,000.00
Total:			4,875,000.00
85	25305700100	DIRECT LABOUR AGENCY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	0
9	22021001	REFRESHMENT & MEALS	0
10	22021007	WELFARE PACKAGES	0
Total:			0

S/N	Economic Segment	Details	Approved Estimates
			2022
86	26000100100	MINISTRY OF LANDS AND HOUSING	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00
2	22020201	ELECTRICITY CHARGES	2,500,000.00
3	22020202	TELEPHONE CHARGES	2,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
8	22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	5,000,000.00
9	22020501	LOCAL TRAINING	1,900,000.00
10	22020706	SURVEYING SERVICES	3,700,000.00
11	22020712	OTHER CONSULTING SERVICES	400,000.00
12	22021001	REFRESHMENT & MEALS	600,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	1,700,000.00
14	22021007	WELFARE PACKAGES	1,500,000.00
15	41040105	OTHER GOODS & SERVICES	0
Total:			33,400,000.00
87	26300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00
2	22020201	ELECTRICITY CHARGES	1,500,000.00
3	22020202	TELEPHONE CHARGES	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
8	22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00
9	22020501	LOCAL TRAINING	4,500,000.00
10	22020712	OTHER CONSULTING SERVICES	500,000.00
11	22021001	REFRESHMENT & MEALS	1,500,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00
13	22021007	WELFARE PACKAGES	1,500,000.00
14	22021052	SPECIAL DAYS/CELEBRATIONS	3,000,000.00
Total:			34,000,000.00
88	31800100100	ONDO STATE JUDICIARY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00
2	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00
3	22020201	ELECTRICITY CHARGES	2,000,000.00
4	22020202	TELEPHONE CHARGES	1,500,000.00
5	22020203	INTERNET ACCESS CHARGES	1,500,000.00
6	22020206	SEWAGE CHARGES	1,000,000.00
7	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00
8	22020303	NEWSPAPERS	1,000,000.00
9	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	8,000,000.00
10	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00
11	22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000.00
12	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
13	22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00
14	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00
15	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00
16	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00
17	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00
18	22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00
19	22020406	OTHER MAINTENANCE SERVICES	3,000,000.00
20	22020410	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00
21	22020501	LOCAL TRAINING	14,000,000.00
22	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	9,500,000.00
23	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0
24	22020601	SECURITY SERVICES	10,000,000.00
25	22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00
26	22020801	MOTOR VEHICLE FUEL COST	4,000,000.00
27	22020803	PLANT / GENERATOR FUEL COST	5,000,000.00
28	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
29	22021001	REFRESHMENT & MEALS	6,000,000.00
30	22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
31	22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00
32	22021004	MEDICAL EXPENSES-LOCAL	12,000,000.00
33	22021006	POSTAGES & COURIER SERVICES	3,000,000.00
34	22021007	WELFARE PACKAGES	55,000,000.00
35	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00
36	22021020	ELECTION-LOGISTICS SUPPORT	0
37	22021041	CONTINGENCY	5,900,000.00
38	22021052	SPECIAL DAYS/CELEBRATIONS	3,000,000.00
39	22021058	CONFLICT/DISPUTE MANAGEMENT	11,000,000.00
40	22021061	Valedictory/Graduation/Send Forth Ceremonies.	5,000,000.00
41	22021064	Decongestion of Correction Centres	0
42	22021067	Committees on Special Assignment	2,000,000.00
			Total:
			300,000,000.00
89	31801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
2	22020201	ELECTRICITY CHARGES	500,000.00
3	22020202	TELEPHONE CHARGES	500,000.00
4	22020203	INTERNET ACCESS CHARGES	500,000.00
5	22020206	SEWAGE CHARGES	500,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00
7	22020303	NEWSPAPERS	300,000.00
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
9	22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00
10	22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00
11	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00
12	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00
13	22020501	LOCAL TRAINING	6,000,000.00
14	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
15	22020605	CLEANING & FUMIGATION SERVICES	500,000.00
16	22020801	MOTOR VEHICLE FUEL COST	1,900,000.00
17	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
18	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
19	22021001	REFRESHMENT & MEALS	3,000,000.00
20	22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
21	22021006	POSTAGES & COURIER SERVICES	1,000,000.00
22	22021007	WELFARE PACKAGES	5,700,000.00
23	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00
24	22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000.00
25	22021013	PROMOTION (SERVICE WIDE)	1,000,000.00
26	22021041	CONTINGENCY	2,500,000.00
27	22021052	SPECIAL DAYS/CELEBRATIONS	5,000,000.00
28	22021067	Committees on Special Assignment	1,000,000.00
Total:			55,000,000.00
90	31801200100	OFFICE OF HONOURABLE CHIEF JUDGE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00
2	22020201	ELECTRICITY CHARGES	1,000,000.00
3	22020202	TELEPHONE CHARGES	1,000,000.00
4	22020203	INTERNET ACCESS CHARGES	500,000.00
5	22020206	SEWAGE CHARGES	1,000,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00
7	22020303	NEWSPAPERS	1,000,000.00
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00
9	22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00
10	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00
11	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
12	22020406	OTHER MAINTENANCE SERVICES	2,000,000.00
13	22020501	LOCAL TRAINING	2,000,000.00
14	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,000,000.00
15	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,000,000.00
16	22020708	MEDICAL CONSULTING	1,000,000.00
17	22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
18	22020806	COOKING GAS/FUEL COST	980,000.00
19	22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00
20	22021001	REFRESHMENT & MEALS	5,000,000.00
21	22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00
22	22021006	POSTAGES & COURIER SERVICES	2,000,000.00
23	22021007	WELFARE PACKAGES	5,000,000.00
Total:			72,000,000.00
91	32600700100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,036,000.00
2	22020202	TELEPHONE CHARGES	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	962,500.00

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			2022
6	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
7	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,250,000.00
8	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	737,500.00
9	22020605	CLEANING & FUMIGATION SERVICES	264,000.00
10	22020703	LEGAL SERVICES	4,400,000.00
11	22021001	REFRESHMENT & MEALS	200,000.00
12	22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	2,350,000.00
14	22021006	POSTAGES & COURIER SERVICES	200,000.00
15	22021058	CONFLICT/DISPUTE MANAGEMENT	700,000.00
16	41040105	OTHER GOODS & SERVICES	0
Total:			19,000,000.00
92	32605200100	CUSTOMARY COURT OF APPEAL	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
2	22020201	ELECTRICITY CHARGES	5,000,000.00
3	22020202	TELEPHONE CHARGES	3,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00
5	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	3,500,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00
7	22020309	UNIFORMS & OTHER CLOTHING	9,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00
10	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00
11	22020501	LOCAL TRAINING	10,000,000.00
12	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	10,000,000.00
13	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	12,000,000.00
14	22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00
15	22020803	PLANT / GENERATOR FUEL COST	6,000,000.00
16	22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00
17	22021001	REFRESHMENT & MEALS	2,000,000.00
18	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
19	22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00
20	22021007	WELFARE PACKAGES	14,000,000.00
21	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00
22	22021041	CONTINGENCY	1,000,000.00
23	22021052	SPECIAL DAYS/CELEBRATIONS	2,000,000.00
Total:			115,000,000.00
93	32605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
2	22020201	ELECTRICITY CHARGES	4,000,000.00
3	22020202	TELEPHONE CHARGES	2,990,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00
8	22020501	LOCAL TRAINING	5,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
9	22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00
10	22021001	REFRESHMENT & MEALS	3,000,000.00
11	22021007	WELFARE PACKAGES	3,000,000.00
Total:			42,000,000.00
94	32605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00
2	22020201	ELECTRICITY CHARGES	6,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00
5	22020501	LOCAL TRAINING	3,000,000.00
6	22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00
7	22021001	REFRESHMENT & MEALS	3,000,000.00
8	22021007	WELFARE PACKAGES	2,990,000.00
Total:			30,000,000.00
95	51300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00
2	22020202	TELEPHONE CHARGES	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
6	22020501	LOCAL TRAINING	11,800,000.00
7	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,200,000.00
8	22021001	REFRESHMENT & MEALS	1,000,000.00
9	22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
11	22021007	WELFARE PACKAGES	2,000,000.00
12	22021009	SPORTING ACTIVITIES	4,000,000.00
13	22021041	CONTINGENCY	1,000,000.00
14	22021052	SPECIAL DAYS/CELEBRATIONS	3,500,000.00
15	22021060	Monitoring and Evaluation	500,000.00
Total:			44,000,000.00
96	51400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,318,216.00
2	22020201	ELECTRICITY CHARGES	551,412.00
3	22020202	TELEPHONE CHARGES	97,164.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,571,652.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	971,652.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,717,404.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,057,544.00
8	22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	5,000,000.00
9	22020501	LOCAL TRAINING	1,571,652.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	10,000,000.00
11	22021001	REFRESHMENT & MEALS	1,571,652.00
12	22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00
13	22021007	WELFARE PACKAGES	52,571,652.00
14	22021049	GENDER	114,968,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
15	22021052	SPECIAL DAYS/CELEBRATIONS	40,000,000.00
16	22021058	CONFLICT/DISPUTE MANAGEMENT	4,000,000.00
17	22021060	Monitoring and Evaluation	5,000,000.00
18	22021062	Summits	8,000,000.00
19	22021063	Human Trafficking Control	5,000,000.00
Total:			270,968,000.00
97	51400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00
2	22020202	TELEPHONE CHARGES	50,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00
7	22020501	LOCAL TRAINING	1,800,000.00
8	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,000,000.00
9	22020803	PLANT / GENERATOR FUEL COST	400,000.00
10	22021001	REFRESHMENT & MEALS	100,000.00
11	22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00
12	22021007	WELFARE PACKAGES	8,500,000.00
13	22021009	SPORTING ACTIVITIES	5,000,000.00
14	22021049	GENDER	6,000,000.00
15	22021052	SPECIAL DAYS/CELEBRATIONS	12,000,000.00
16	22021058	CONFLICT/DISPUTE MANAGEMENT	5,000,000.00
Total:			51,000,000.00
98	51700100200	ZONAL EDUCATION OFFICES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
2	22020202	TELEPHONE CHARGES	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
6	22021001	REFRESHMENT & MEALS	200,000.00
7	22021007	WELFARE PACKAGES	200,000.00
Total:			5,400,000.00
99	51700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	970,000.00
2	22020202	TELEPHONE CHARGES	145,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	315,000.00
7	22020501	LOCAL TRAINING	436,000.00
8	22021001	REFRESHMENT & MEALS	247,000.00
9	22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
10	22021007	WELFARE PACKAGES	207,000.00
Total:			5,470,000.00
100	51700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	

S/N	Economic Segment	Details	Approved Estimates
			2022
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00
2	22020202	TELEPHONE CHARGES	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00
7	22020406	OTHER MAINTENANCE SERVICES	140,000,000.00
8	22020501	LOCAL TRAINING	7,500,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,000,000.00
10	22020711	MEDIA RELATION SERVICES	2,000,000.00
11	22020712	OTHER CONSULTING SERVICES	16,500,000.00
12	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
13	22021001	REFRESHMENT & MEALS	1,500,000.00
14	22021007	WELFARE PACKAGES	1,000,000.00
15	22021009	SPORTING ACTIVITIES	2,000,000.00
16	22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,000,000.00
17	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00
18	22021052	SPECIAL DAYS/CELEBRATIONS	3,000,000.00
19	22021055	COMPETITIONS-GENERAL	9,000,000.00
20	22021056	SCHOOLS EXAMINATION	120,000,000.00
21	22021060	Monitoring and Evaluation	40,000,000.00
Total:			374,000,000.00
101	51700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00
2	22020201	ELECTRICITY CHARGES	2,500,000.00
3	22020202	TELEPHONE CHARGES	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00
8	22020501	LOCAL TRAINING	4,400,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,000,000.00
10	22020601	SECURITY SERVICES	30,000,000.00
11	22020706	SURVEYING SERVICES	1,000,000.00
12	22020711	MEDIA RELATION SERVICES	1,000,000.00
13	22020712	OTHER CONSULTING SERVICES	1,000,000.00
14	22021001	REFRESHMENT & MEALS	1,000,000.00
15	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
16	22021007	WELFARE PACKAGES	5,500,000.00
17	22021009	SPORTING ACTIVITIES	1,000,000.00
18	22021013	PROMOTION (SERVICE WIDE)	3,000,000.00
19	22021055	COMPETITIONS-GENERAL	2,000,000.00
20	22021060	Monitoring and Evaluation	1,000,000.00
Total:			76,400,000.00
102	51700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00

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			2022
2	22020201	ELECTRICITY CHARGES	1,500,000.00
3	22020202	TELEPHONE CHARGES	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
8	22020501	LOCAL TRAINING	4,000,000.00
9	22021001	REFRESHMENT & MEALS	1,000,000.00
10	22021007	WELFARE PACKAGES	4,000,000.00
Total:			23,750,000.00
103	51700300300	MEGA SCHOOLS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
2	22020201	ELECTRICITY CHARGES	2,000,000.00
3	22020202	TELEPHONE CHARGES	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
8	22020501	LOCAL TRAINING	4,200,000.00
9	22020601	SECURITY SERVICES	10,000,000.00
10	22021001	REFRESHMENT & MEALS	1,000,000.00
11	22021007	WELFARE PACKAGES	2,300,000.00
Total:			36,000,000.00
104	51700800100	ONDO STATE LIBRARY BOARD	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,916.00
2	22020201	ELECTRICITY CHARGES	850,916.00
3	22020202	TELEPHONE CHARGES	532,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00
5	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	1,500,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00
9	22020406	OTHER MAINTENANCE SERVICES	1,000,000.00
10	22020501	LOCAL TRAINING	1,500,000.00
11	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
12	22021001	REFRESHMENT & MEALS	216,168.00
13	22021007	WELFARE PACKAGES	700,000.00
14	41040105	OTHER GOODS & SERVICES	0
Total:			14,000,000.00
105	51703000100	QUALITY EDUCATION ASSURANCE AGENCY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0

S/N	Economic Segment	Details	Approved Estimates
			2022
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	0
9	22021001	REFRESHMENT & MEALS	0
10	22021007	WELFARE PACKAGES	0
Total:			0
106	51703000200	QUALITY EDUCATION ASSURANCE AGENCY (ZONAL OFFICES)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	0
9	22021001	REFRESHMENT & MEALS	0
10	22021007	WELFARE PACKAGES	0
Total:			0
107	51705400100	TEACHING SERVICE COMMISSION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00
2	22020201	ELECTRICITY CHARGES	3,000,000.00
3	22020202	TELEPHONE CHARGES	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
8	22020501	LOCAL TRAINING	5,000,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,000,000.00
10	22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00
11	22020712	OTHER CONSULTING SERVICES	1,000,000.00
12	22021001	REFRESHMENT & MEALS	1,000,000.00
13	22021007	WELFARE PACKAGES	2,000,000.00
14	22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,000,000.00
15	22021013	PROMOTION (SERVICE WIDE)	4,000,000.00
16	22021060	Monitoring and Evaluation	18,000,000.00
Total:			59,500,000.00
108	51705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.00
2	22020201	ELECTRICITY CHARGES	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	240,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00
7	22020501	LOCAL TRAINING	0
8	22021001	REFRESHMENT & MEALS	30,000.00
9	22021007	WELFARE PACKAGES	30,000.00
Total:			3,600,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
109	51705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.00
2	22020201	ELECTRICITY CHARGES	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	240,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	180,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
7	22020501	LOCAL TRAINING	0
8	22021001	REFRESHMENT & MEALS	30,000.00
9	22021007	WELFARE PACKAGES	30,000.00
Total:			3,600,000.00
110	51705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,850,000.00
2	22020201	ELECTRICITY CHARGES	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	240,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	130,000.00
7	22020501	LOCAL TRAINING	0
8	22021001	REFRESHMENT & MEALS	30,000.00
9	22021007	WELFARE PACKAGES	30,000.00
Total:			3,600,000.00
111	51705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,970,000.00
2	22020201	ELECTRICITY CHARGES	50,000.00
3	22020202	TELEPHONE CHARGES	10,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	120,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	120,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00
8	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00
9	22020501	LOCAL TRAINING	0
10	22021001	REFRESHMENT & MEALS	0
11	22021007	WELFARE PACKAGES	40,000.00
Total:			3,600,000.00
112	51705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.00
2	22020201	ELECTRICITY CHARGES	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	240,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	180,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
7	22020501	LOCAL TRAINING	0
8	22020602	OFFICE RENT	1,000,000.00
9	22021001	REFRESHMENT & MEALS	30,000.00
10	22021007	WELFARE PACKAGES	30,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
Total:			4,600,000.00
113	51705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,910,000.00
2	22020201	ELECTRICITY CHARGES	30,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00
7	22020501	LOCAL TRAINING	0
8	22021001	REFRESHMENT & MEALS	30,000.00
9	22021007	WELFARE PACKAGES	30,000.00
Total:			3,600,000.00
114	51705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,840,000.00
2	22020201	ELECTRICITY CHARGES	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	240,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	110,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00
7	22020501	LOCAL TRAINING	0
8	22021001	REFRESHMENT & MEALS	30,000.00
9	22021007	WELFARE PACKAGES	30,000.00
Total:			3,600,000.00
115	51705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,780,000.00
2	22020201	ELECTRICITY CHARGES	30,000.00
3	22020202	TELEPHONE CHARGES	30,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	190,000.00
8	22020501	LOCAL TRAINING	0
9	22021001	REFRESHMENT & MEALS	30,000.00
10	22021007	WELFARE PACKAGES	30,000.00
Total:			3,600,000.00
116	51705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.00
2	22020201	ELECTRICITY CHARGES	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	240,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	180,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
7	22020501	LOCAL TRAINING	0
8	22021001	REFRESHMENT & MEALS	30,000.00
9	22021007	WELFARE PACKAGES	30,000.00
Total:			3,600,000.00

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			2022
117	51705600100	ONDO STATE SCHOLARSHIP BOARD	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00
2	22020201	ELECTRICITY CHARGES	400,000.00
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00
5	22020303	NEWSPAPERS	100,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
9	22020501	LOCAL TRAINING	3,000,000.00
10	22021001	REFRESHMENT & MEALS	936,750.00
11	22021007	WELFARE PACKAGES	0
12	22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	200,000,000.00
Total:			210,236,750.00
118	52100100100	MINISTRY OF HEALTH	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,220,599.82
2	22020201	ELECTRICITY CHARGES	310,599.82
3	22020202	TELEPHONE CHARGES	220,599.82
4	22020203	INTERNET ACCESS CHARGES	1,700,000.00
5	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	405,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,920,599.82
7	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	500,000.00
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	920,599.82
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,420,599.82
10	22020402	MAINTENANCE OF OFFICE FURNITURE	1,231,201.46
11	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0
12	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00
13	22020501	LOCAL TRAINING	1,920,599.82
14	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,000,000.00
15	22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00
16	22021001	REFRESHMENT & MEALS	419,599.80
17	22021002	HONORARIUM & SITTING ALLOWANCE	19,010,000.00
18	22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
19	22021004	MEDICAL EXPENSES-LOCAL	30,000,000.00
20	22021007	WELFARE PACKAGES	12,000,000.00
21	22021060	Monitoring and Evaluation	34,000,000.00
22	22021062	Summits	100,000,000.00
Total:			227,200,000.00
119	52100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,275,000.00
2	22020201	ELECTRICITY CHARGES	400,000.00
3	22020202	TELEPHONE CHARGES	460,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
8	22020406	OTHER MAINTENANCE SERVICES	44,500,000.00
9	22020501	LOCAL TRAINING	10,800,000.00
10	22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00
11	22021001	REFRESHMENT & MEALS	200,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
13	22021007	WELFARE PACKAGES	600,000.00
14	22021060	Monitoring and Evaluation	5,000,000.00
Total:			67,580,000.00
120	52110200100	HOSPITALS MANAGEMENT BOARD	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,536,057.00
2	22020201	ELECTRICITY CHARGES	1,192,785.00
3	22020202	TELEPHONE CHARGES	328,322.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	844,450.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,746,778.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,361,677.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	875,525.00
8	22020501	LOCAL TRAINING	939,452.00
9	22021001	REFRESHMENT & MEALS	830,769.00
10	22021007	WELFARE PACKAGES	5,551,676.00
11	22021060	Monitoring and Evaluation	11,000,000.00
12	22021065	Quality Assurance Services	10,000,000.00
13	41040105	OTHER GOODS & SERVICES	760,009.00
Total:			39,967,500.00
121	52110300100	BOARD OF ALTERNATIVE MEDICINE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00
2	22020202	TELEPHONE CHARGES	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
6	22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00
7	22020501	LOCAL TRAINING	800,000.00
8	22020605	CLEANING & FUMIGATION SERVICES	50,000.00
9	22020803	PLANT / GENERATOR FUEL COST	100,000.00
10	22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00
11	22021001	REFRESHMENT & MEALS	220,000.00
12	22021007	WELFARE PACKAGES	425,000.00
Total:			3,705,000.00
122	52110400100	SCHOOL OF NURSING	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
3	22020201	ELECTRICITY CHARGES	0
4	22020202	TELEPHONE CHARGES	0
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0

S/N	Economic Segment	Details	Approved Estimates
			2022
9	22020501	LOCAL TRAINING	0
10	22021001	REFRESHMENT & MEALS	0
Total:			0
123	52110400200	SCHOOL OF MIDWIFERY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	0
9	22020712	OTHER CONSULTING SERVICES	0
10	22021001	REFRESHMENT & MEALS	0
Total:			0
124	52110600100	SCHOOL OF HEALTH TECHNOLOGY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
2	22020201	ELECTRICITY CHARGES	400,000.00
3	22020202	TELEPHONE CHARGES	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000.00
6	22020501	LOCAL TRAINING	500,000.00
7	22021001	REFRESHMENT & MEALS	150,000.00
Total:			2,850,000.00
125	52111500100	EMERGENCY RESPONSE SERVICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
2	22020202	TELEPHONE CHARGES	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	218,750.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
7	22020406	OTHER MAINTENANCE SERVICES	25,000,250.00
8	22020501	LOCAL TRAINING	1,000,000.00
9	22021001	REFRESHMENT & MEALS	500,000.00
10	22021007	WELFARE PACKAGES	500,000.00
Total:			32,719,000.00
126	52111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,125,350.00
2	22020201	ELECTRICITY CHARGES	250,000.00
3	22020202	TELEPHONE CHARGES	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00
8	22020501	LOCAL TRAINING	900,000.00
9	22021001	REFRESHMENT & MEALS	300,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
10	22021007	WELFARE PACKAGES	200,000.00
Total:			7,175,350.00
127	53501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	0
9	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0
10	22021007	WELFARE PACKAGES	0
Total:			0
128	53505300100	ONDO STATE WASTE MANAGEMENT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	665,000.00
2	22020201	ELECTRICITY CHARGES	760,000.00
3	22020202	TELEPHONE CHARGES	190,000.00
4	22020203	INTERNET ACCESS CHARGES	95,000.00
5	22020206	SEWAGE CHARGES	0
6	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0
7	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	475,000.00
8	22020303	NEWSPAPERS	190,000.00
9	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	95,000.00
10	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,425,000.00
11	22020402	MAINTENANCE OF OFFICE FURNITURE	522,500.00
12	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0
13	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0
14	22020405	MAINTENANCE OF PLANTS/GENERATORS	760,000.00
15	22020406	OTHER MAINTENANCE SERVICES	20,000,000.00
16	22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,000,000.00
17	22020501	LOCAL TRAINING	950,000.00
18	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,618,000.00
19	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0
20	22020601	SECURITY SERVICES	475,000.00
21	22020605	CLEANING & FUMIGATION SERVICES	190,000.00
22	22020709	AUDITING OF ACCOUNTS	1,472,500.00
23	22020711	MEDIA RELATION SERVICES	285,000.00
24	22020801	MOTOR VEHICLE FUEL COST	2,665,000.00
25	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0
26	22020803	PLANT / GENERATOR FUEL COST	0
27	22021001	REFRESHMENT & MEALS	475,000.00
28	22021002	HONORARIUM & SITTING ALLOWANCE	190,000.00
29	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
30	22021006	POSTAGES & COURIER SERVICES	190,000.00
31	22021007	WELFARE PACKAGES	760,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
32	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	285,000.00
33	22021052	SPECIAL DAYS/CELEBRATIONS	1,000,000.00
34	22021060	Monitoring and Evaluation	21,267,500.00
35	22021101	SERVICE-WIDE VOTE EXPENSES	0
Total:			63,000,500.00
129	53905100100	ONDO STATE SPORTS COUNCIL	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
2	22020201	ELECTRICITY CHARGES	700,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00
5	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00
6	22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
7	22020501	LOCAL TRAINING	2,000,000.00
8	22020502	INTERNATIONAL TRAINING	3,000,000.00
9	22020701	FINANCIAL CONSULTING	1,500,000.00
10	22020801	MOTOR VEHICLE FUEL COST	500,000.00
11	22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
13	22021009	SPORTING ACTIVITIES	3,000,000.00
14	22021055	COMPETITIONS-GENERAL	160,869,000.00
Total:			185,569,000.00
130	14900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00
2	22020201	ELECTRICITY CHARGES	800,000.00
3	22020202	TELEPHONE CHARGES	400,000.00
4	22020209	INTERACTIVE LEARNING NETWORK	2,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00
7	22020315	Production of Compendium of Law/Resolution/Hazard Bond Volume/White Papers etc.	2,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
10	22020501	LOCAL TRAINING	3,525,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,500,000.00
12	22020712	OTHER CONSULTING SERVICES	0
13	22021001	REFRESHMENT & MEALS	600,000.00
14	22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00
15	22021007	WELFARE PACKAGES	1,000,000.00
16	22021041	CONTINGENCY	0
17	22021058	CONFLICT/DISPUTE MANAGEMENT	1,600,000.00
Total:			26,325,000.00
131	14900100200	LOCAL GOVERNMENT SERVICE COMMISSION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00
2	22020201	ELECTRICITY CHARGES	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
6	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
7	22021001	REFRESHMENT & MEALS	400,000.00
Total:			3,500,000.00
132	55200100100	MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	0
9	22021001	REFRESHMENT & MEALS	0
10	22021007	WELFARE PACKAGES	0
Total:			0
133	55200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,200,000.00
2	22020201	ELECTRICITY CHARGES	150,000.00
3	22020202	TELEPHONE CHARGES	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
8	22020501	LOCAL TRAINING	1,200,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,000,000.00
10	22020712	OTHER CONSULTING SERVICES	0
11	22021001	REFRESHMENT & MEALS	700,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00
13	22021007	WELFARE PACKAGES	700,000.00
14	22021058	CONFLICT/DISPUTE MANAGEMENT	3,000,000.00
15	22021060	Monitoring and Evaluation	6,000,000.00
16	41040105	OTHER GOODS & SERVICES	0
Total:			28,000,000.00
134	23305100100	MINISTRY OF NATURAL RESOURCES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
2	22020201	ELECTRICITY CHARGES	1,500,000.00
3	22020202	TELEPHONE CHARGES	1,100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00
5	22020303	NEWSPAPERS	200,000.00
6	22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	200,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,605,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00
9	22020501	LOCAL TRAINING	800,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,700,000.00
11	22020601	SECURITY SERVICES	64,000,000.00
12	22020711	MEDIA RELATION SERVICES	1,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
13	22020712	OTHER CONSULTING SERVICES	200,000.00
14	22021001	REFRESHMENT & MEALS	400,000.00
15	22021007	WELFARE PACKAGES	800,000.00
16	22021013	PROMOTION (SERVICE WIDE)	200,000.00
17	22021060	Monitoring and Evaluation	3,000,000.00
Total:			88,705,000.00
135	53500100100	MINISTRY OF ENVIRONMENT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
2	22020201	ELECTRICITY CHARGES	500,000.00
3	22020202	TELEPHONE CHARGES	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	85,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
8	22020406	OTHER MAINTENANCE SERVICES	18,000,000.00
9	22020501	LOCAL TRAINING	2,500,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,000,000.00
11	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	15,500,000.00
12	22021007	WELFARE PACKAGES	300,000.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	6,000,000.00
14	22021060	Monitoring and Evaluation	7,000,000.00
Total:			63,585,000.00
136	21500100100	MINISTRY OF AGRICULTURE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
2	22020201	ELECTRICITY CHARGES	1,500,000.00
3	22020202	TELEPHONE CHARGES	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	199,500.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	835,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,875,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	225,000.00
8	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00
9	22020406	OTHER MAINTENANCE SERVICES	9,000,000.00
10	22020501	LOCAL TRAINING	3,250,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	10,650,000.00
12	22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00
13	22020703	LEGAL SERVICES	400,000.00
14	22020711	MEDIA RELATION SERVICES	2,000,000.00
15	22020712	OTHER CONSULTING SERVICES	105,000.00
16	22021001	REFRESHMENT & MEALS	450,000.00
17	22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
18	22021007	WELFARE PACKAGES	199,500.00
19	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00
20	22021041	CONTINGENCY	4,321,000.00
21	22021052	SPECIAL DAYS/CELEBRATIONS	2,640,000.00
22	22021058	CONFLICT/DISPUTE MANAGEMENT	1,000,000.00
23	22021060	Monitoring and Evaluation	6,500,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
24	22021102	Debt Repayment Principal (Budget)	1,000,000.00
Total:			72,050,000.00
137	22800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,005,400.00
2	22020201	ELECTRICITY CHARGES	500,000.00
3	22020202	TELEPHONE CHARGES	500,000.00
4	22020203	INTERNET ACCESS CHARGES	800,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	534,600.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00
8	22020801	MOTOR VEHICLE FUEL COST	890,000.00
Total:			5,130,000.00
138	23400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,050,000.00
2	22020201	ELECTRICITY CHARGES	2,209,250.00
3	22020202	TELEPHONE CHARGES	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,600,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,110,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,900,000.00
8	22020501	LOCAL TRAINING	5,740,000.00
9	22020712	OTHER CONSULTING SERVICES	50,200.00
10	22021001	REFRESHMENT & MEALS	1,000,000.00
11	22021003	PUBLICITY & ADVERTISEMENTS	200,000.00
12	22021007	WELFARE PACKAGES	3,750,550.00
13	22021041	CONTINGENCY	90,000.00
Total:			36,000,000.00
139	26100100100	OFFICE OF PUBLIC UTILITIES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,225,000.00
2	22020201	ELECTRICITY CHARGES	1,000,000.00
3	22020202	TELEPHONE CHARGES	2,000,000.00
4	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00
6	22020303	NEWSPAPERS	800,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00
9	22020501	LOCAL TRAINING	3,500,000.00
10	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
11	22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00
12	22021006	POSTAGES & COURIER SERVICES	500,000.00
13	22021007	WELFARE PACKAGES	2,500,000.00
Total:			25,525,000.00
140	55200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,029,187.50
2	22020201	ELECTRICITY CHARGES	2,630,550.00
3	22020202	TELEPHONE CHARGES	946,627.50

S/N	Economic Segment	Details	Approved Estimates
			2022
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,021,077.50
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	287,137.50
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,002,902.50
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,337,855.00
8	22020501	LOCAL TRAINING	1,604,265.00
9	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	2,000,000.00
10	22021001	REFRESHMENT & MEALS	1,265,257.50
11	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
12	22021007	WELFARE PACKAGES	400,140.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	2,000,000.00
14	22021058	CONFLICT/DISPUTE MANAGEMENT	1,475,000.00
Total:			25,000,000.00
141	51705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00
2	22020201	ELECTRICITY CHARGES	2,500,000.00
3	22020202	TELEPHONE CHARGES	700,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,075,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	742,500.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00
9	22020501	LOCAL TRAINING	450,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	800,000.00
11	22020712	OTHER CONSULTING SERVICES	0
12	22020803	PLANT / GENERATOR FUEL COST	3,000,000.00
13	22021001	REFRESHMENT & MEALS	0
14	22021003	PUBLICITY & ADVERTISEMENTS	432,500.00
15	22021007	WELFARE PACKAGES	300,000.00
16	22021009	SPORTING ACTIVITIES	1,000,000.00
17	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00
18	22021052	SPECIAL DAYS/CELEBRATIONS	100,000.00
19	22021055	COMPETITIONS-GENERAL	900,000.00
20	22021056	SCHOOLS EXAMINATION	5,700,000.00
21	22021060	Monitoring and Evaluation	2,400,000.00
22	22021061	Valedictory/Graduation/Send Forth Ceremonies.	300,000.00
23	22021065	Quality Assurance Services	2,500,000.00
24	22021066	Logistics/Support for Revenue Generating Agencies	2,000,000.00
Total:			30,000,000.00
142	22900100100	OFFICE OF TRANSPORT	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00
3	22020201	ELECTRICITY CHARGES	3,500,000.00
4	22020202	TELEPHONE CHARGES	1,500,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	73,700,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
8	22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00
9	22020501	LOCAL TRAINING	2,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,000,000.00
11	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	5,000,000.00
12	22020712	OTHER CONSULTING SERVICES	700,000.00
13	22020801	MOTOR VEHICLE FUEL COST	10,100,000.00
14	22020805	SEA BOAT FUEL COST	5,000,000.00
15	22021001	REFRESHMENT & MEALS	500,000.00
16	22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
17	22021007	WELFARE PACKAGES	26,500,000.00
18	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	600,000.00
19	22021041	CONTINGENCY	0
20	22021060	Monitoring and Evaluation	15,000,000.00
21	22021062	Summits	2,000,000.00
22	22021066	Logistics/Support for Revenue Generating Agencies	1,000,000.00
Total:			167,100,000.00
143	11100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,600,000.00
2	22020202	TELEPHONE CHARGES	8,900,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,700,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,700,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	5,700,000.00
7	22020501	LOCAL TRAINING	12,200,000.00
8	22021001	REFRESHMENT & MEALS	10,400,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	2,800,000.00
10	22021007	WELFARE PACKAGES	8,500,000.00
Total:			83,000,000.00
144	12500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00
2	22020202	TELEPHONE CHARGES	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
7	22020501	LOCAL TRAINING	1,500,000.00
8	22021001	REFRESHMENT & MEALS	1,000,000.00
9	22021007	WELFARE PACKAGES	2,000,000.00
Total:			16,000,000.00
145	23800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
2	22020201	ELECTRICITY CHARGES	100,000.00
3	22020202	TELEPHONE CHARGES	2,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00

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			2022
7	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
8	22020501	LOCAL TRAINING	5,500,000.00
9	22021001	REFRESHMENT & MEALS	800,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	563,000.00
11	22021007	WELFARE PACKAGES	800,000.00
Total:			21,263,000.00
146	11100200900	OFFICE OF THE SENIOR SPECIAL ASSISTANT ON UNION MATTERS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0
7	22020501	LOCAL TRAINING	0
8	22021001	REFRESHMENT & MEALS	0
9	22021007	WELFARE PACKAGES	0
Total:			0
147	51305100100	YOUTH DEVELOPMENT BUREAU	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0
7	22021001	REFRESHMENT & MEALS	0
8	22021007	WELFARE PACKAGES	0
Total:			0
148	53500100200	NEW MAP PROJECT OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
2	22020201	ELECTRICITY CHARGES	300,000.00
3	22020202	TELEPHONE CHARGES	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,200,000.00
7	22020501	LOCAL TRAINING	1,800,000.00
8	22021001	REFRESHMENT & MEALS	300,000.00
9	22021007	WELFARE PACKAGES	545,000.00
Total:			8,645,000.00
149	23800100900	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00
2	22020201	ELECTRICITY CHARGES	500,000.00
3	22020202	TELEPHONE CHARGES	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00

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			2022
8	22020501	LOCAL TRAINING	3,000,000.00
9	22021001	REFRESHMENT & MEALS	500,000.00
10	22021007	WELFARE PACKAGES	800,000.00
Total:			16,000,000.00
150	22000100400	STATE FINANCES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00
2	22020202	TELEPHONE CHARGES	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
7	22020501	LOCAL TRAINING	3,500,000.00
8	22020712	OTHER CONSULTING SERVICES	200,000.00
9	22021001	REFRESHMENT & MEALS	1,300,000.00
10	22021007	WELFARE PACKAGES	3,000,000.00
Total:			18,000,000.00
151	52100200100	CONTRIBUTORY HEALTH COMMISSION	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
2	22020201	ELECTRICITY CHARGES	70,000.00
3	22020202	TELEPHONE CHARGES	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	120,000.00
5	22020303	NEWSPAPERS	60,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00
7	22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
10	22020406	OTHER MAINTENANCE SERVICES	200,000.00
11	22020501	LOCAL TRAINING	7,300,000.00
12	22020601	SECURITY SERVICES	100,000.00
13	22020708	MEDICAL CONSULTING	25,000,000.00
14	22021001	REFRESHMENT & MEALS	300,000.00
15	22021003	PUBLICITY & ADVERTISEMENTS	6,200,000.00
16	22021007	WELFARE PACKAGES	300,000.00
17	22021060	Monitoring and Evaluation	6,650,000.00
Total:			49,500,000.00
152	25200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,100,000.00
2	22020201	ELECTRICITY CHARGES	800,000.00
3	22020202	TELEPHONE CHARGES	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
8	22020501	LOCAL TRAINING	1,220,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,000,000.00
10	22021001	REFRESHMENT & MEALS	1,200,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
11	22021007	WELFARE PACKAGES	1,500,000.00
Total:			16,820,000.00
153	11105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
2	22020201	ELECTRICITY CHARGES	300,000.00
3	22020202	TELEPHONE CHARGES	500,000.00
4	22020203	INTERNET ACCESS CHARGES	1,000,000.00
5	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,500,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
10	22020501	LOCAL TRAINING	3,000,000.00
11	22020712	OTHER CONSULTING SERVICES	700,000.00
12	22020803	PLANT / GENERATOR FUEL COST	300,000.00
13	22021007	WELFARE PACKAGES	1,000,000.00
14	22021047	SERVICOM	25,000,000.00
Total:			39,000,000.00
154	22000700200	TREASURY CASH OFFICES (TCOS)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,430,625.00
2	22020201	ELECTRICITY CHARGES	694,687.50
3	22020202	TELEPHONE CHARGES	277,875.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,919,437.50
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	694,687.50
6	22020402	MAINTENANCE OF OFFICE FURNITURE	3,241,875.00
7	22020501	LOCAL TRAINING	5,094,375.00
8	22020803	PLANT / GENERATOR FUEL COST	4,584,937.50
9	22021001	REFRESHMENT & MEALS	416,812.50
10	22021007	WELFARE PACKAGES	694,687.50
Total:			37,050,000.00
155	26300100200	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00
2	22020201	ELECTRICITY CHARGES	500,000.00
3	22020202	TELEPHONE CHARGES	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,500.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00
8	22020501	LOCAL TRAINING	3,250,000.00
9	22021001	REFRESHMENT & MEALS	400,000.00
10	22021007	WELFARE PACKAGES	1,349,500.00
Total:			15,000,000.00
156	21500100300	ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
2	22020201	ELECTRICITY CHARGES	400,000.00
3	22020202	TELEPHONE CHARGES	125,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	150,000.00
9	22021001	REFRESHMENT & MEALS	0
Total:			2,375,000.00
157	12400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020501	LOCAL TRAINING	0
9	22020601	SECURITY SERVICES	0
10	22020712	OTHER CONSULTING SERVICES	0
11	22021001	REFRESHMENT & MEALS	0
12	22021007	WELFARE PACKAGES	0
Total:			0
158	23800100700	ECONOMIC INTELLIGENCE OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00
2	22020202	TELEPHONE CHARGES	700,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00
7	22020501	LOCAL TRAINING	2,420,000.00
8	22021001	REFRESHMENT & MEALS	1,000,000.00
9	22021007	WELFARE PACKAGES	1,000,000.00
Total:			11,220,000.00
159	23800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
2	22020202	TELEPHONE CHARGES	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,800,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
7	22020501	LOCAL TRAINING	3,700,000.00
8	22021001	REFRESHMENT & MEALS	1,500,000.00
9	22021007	WELFARE PACKAGES	1,500,000.00
Total:			17,000,000.00
160	22000100500	STATE RESOURCES AND REVENUE MONITORING DEPARTMENT	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00
2	22020202	TELEPHONE CHARGES	600,000.00

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			2022
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00
6	22020501	LOCAL TRAINING	1,500,000.00
7	22021001	REFRESHMENT & MEALS	1,500,000.00
8	22021007	WELFARE PACKAGES	2,500,000.00
Total:			12,000,000.00
161	22205600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,500,000.00
2	22020201	ELECTRICITY CHARGES	450,000.00
3	22020202	TELEPHONE CHARGES	175,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,750,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00
8	22020501	LOCAL TRAINING	5,875,000.00
9	22021001	REFRESHMENT & MEALS	500,000.00
10	22021007	WELFARE PACKAGES	5,000,000.00
Total:			30,000,000.00
162	52100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,100,000.00
3	22020406	OTHER MAINTENANCE SERVICES	520,000.00
4	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	480,000.00
5	22020803	PLANT / GENERATOR FUEL COST	1,085,000.00
6	22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00
Total:			6,000,000.00
163	26300200100	ONDO STATE BUILDING CONTROL AGENCY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020306	PRINTING OF SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0
9	22020501	LOCAL TRAINING	0
10	22021001	REFRESHMENT & MEALS	0
11	22021007	WELFARE PACKAGES	0
Total:			0
164	11200700100	HOUSE COMMITTEES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,000,000.00
2	22020202	TELEPHONE CHARGES	6,240,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	31,200,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	13,000,000.00
5	22020317	PRODUCTION OF OTHER REPORTS	20,800,000.00

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			2022
6	22020501	LOCAL TRAINING	52,000,000.00
7	22020711	MEDIA RELATION SERVICES	13,000,000.00
8	22020801	MOTOR VEHICLE FUEL COST	18,720,000.00
9	22020803	PLANT / GENERATOR FUEL COST	15,600,000.00
10	22021001	REFRESHMENT & MEALS	67,600,000.00
11	22021006	POSTAGES & COURIER SERVICES	2,600,000.00
12	22021007	WELFARE PACKAGES	7,240,000.00
13	22021060	Monitoring and Evaluation	300,000,000.00
Total:			600,000,000.00
165	11100201200	OFFICE OF SPECIAL ADVISER ON SPECIAL DUTIES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
2	22020202	TELEPHONE CHARGES	5,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00
7	22020406	OTHER MAINTENANCE SERVICES	0
8	22020501	LOCAL TRAINING	5,000,000.00
9	22021001	REFRESHMENT & MEALS	5,000,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
11	22021007	WELFARE PACKAGES	5,000,000.00
Total:			50,000,000.00
166	51300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	
1	22021009	SPORTING ACTIVITIES	130,000,000.00
Total:			130,000,000.00
167	51405400200	ONDO STATE AGENCY AGAINST GENDER BASED VIOLENCE (OSAA-GBV)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,600,000.00
2	22020201	ELECTRICITY CHARGES	500,000.00
3	22020203	INTERNET ACCESS CHARGES	3,000,000.00
4	22020204	SATELLITE BROADCASTING ACCESS CHARGES	140,000.00
5	22020206	SEWAGE CHARGES	120,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
10	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00
11	22020501	LOCAL TRAINING	30,000,000.00
12	22020502	INTERNATIONAL TRAINING	20,000,000.00
13	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	10,000,000.00
14	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	13,000,000.00
15	22020703	LEGAL SERVICES	4,000,000.00
16	22020712	OTHER CONSULTING SERVICES	1,500,000.00
17	22021001	REFRESHMENT & MEALS	7,000,000.00
18	22021003	PUBLICITY & ADVERTISEMENTS	30,000,000.00
19	22021007	WELFARE PACKAGES	15,000,000.00
20	22021049	GENDER	12,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
21	22021058	CONFLICT/DISPUTE MANAGEMENT	1,500,000.00
22	22021060	Monitoring and Evaluation	30,000,000.00
Total:			198,160,000.00
168	11100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
2	22020501	LOCAL TRAINING	1,000,000.00
3	22020605	CLEANING & FUMIGATION SERVICES	500,000.00
4	22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00
5	22021041	CONTINGENCY	9,500,000.00
Total:			14,000,000.00
169	11110500100	OFFICE OF THE CHIEF OF STAFF	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,600,000.00
2	22020202	TELEPHONE CHARGES	3,600,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,800,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,600,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,600,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00
7	22020501	LOCAL TRAINING	6,600,000.00
8	22021001	REFRESHMENT & MEALS	4,000,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	3,600,000.00
10	22021007	WELFARE PACKAGES	2,600,000.00
Total:			48,000,000.00
170	11100200700	OFFICE OF ADC, CSO CHIEF DETAILS AND ORDERLY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,900,000.00
2	22020202	TELEPHONE CHARGES	2,900,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,900,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,900,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,900,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	2,900,000.00
7	22020406	OTHER MAINTENANCE SERVICES	0
8	22020501	LOCAL TRAINING	2,900,000.00
9	22021001	REFRESHMENT & MEALS	2,900,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	2,900,000.00
11	22021007	WELFARE PACKAGES	2,900,000.00
Total:			29,000,000.00
171	23100400100	ONDO STATE ELECTRICITY REGULATORY BUREAU (OSERB)	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00
2	22020201	ELECTRICITY CHARGES	150,000.00
3	22020202	TELEPHONE CHARGES	100,000.00
4	22020203	INTERNET ACCESS CHARGES	15,000.00
5	22020205	WATER RATES	100,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	80,000.00
7	22020303	NEWSPAPERS	80,000.00
8	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	100,000.00
9	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
10	22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
11	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,275,000.00
12	22020402	MAINTENANCE OF OFFICE FURNITURE	0
13	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00
14	22020501	LOCAL TRAINING	150,000.00
15	22020601	SECURITY SERVICES	2,000,000.00
16	22020703	LEGAL SERVICES	1,500,000.00
17	22020712	OTHER CONSULTING SERVICES	0
18	22021001	REFRESHMENT & MEALS	100,000.00
19	22021003	PUBLICITY & ADVERTISEMENTS	2,650,000.00
20	22021007	WELFARE PACKAGES	300,000.00
Total:			15,000,000.00
172	21500100400	TREE CROP OFFICE	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00
2	22020201	ELECTRICITY CHARGES	130,000.00
3	22020202	TELEPHONE CHARGES	100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	75,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00
8	22020501	LOCAL TRAINING	750,000.00
9	22020707	AGRICULTURAL CONSULTING	100,000.00
10	22021001	REFRESHMENT & MEALS	70,000.00
11	22021007	WELFARE PACKAGES	2,000,000.00
12	22021041	CONTINGENCY	50,000.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	50,000.00
Total:			5,000,000.00
173	12300300100	ONDO STATE RADIOVISION CORPORATION	
1	22020803	PLANT / GENERATOR FUEL COST	65,000,000.00
2	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	33,000,000.00
Total:			98,000,000.00
174	23100100100	MINISTRY OF ENERGY, MINES AND MINERAL RESOURCES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00
2	22020201	ELECTRICITY CHARGES	1,000,000.00
3	22020202	TELEPHONE CHARGES	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00
5	22020303	NEWSPAPERS	800,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0
9	22020501	LOCAL TRAINING	4,500,000.00
10	22020801	MOTOR VEHICLE FUEL COST	2,500,000.00
11	22021001	REFRESHMENT & MEALS	0
12	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
13	22021006	POSTAGES & COURIER SERVICES	500,000.00
14	22021007	WELFARE PACKAGES	2,500,000.00
Total:			24,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
175	52100100300	DRUGS AND HEALTH COMMODITIES MANAGEMENT AGENCY	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,200,000.00
2	22020202	TELEPHONE CHARGES	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00
6	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00
7	22020501	LOCAL TRAINING	3,000,000.00
8	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
9	22021007	WELFARE PACKAGES	1,300,000.00
Total:			12,000,000.00
176	23400100400	MINISTRY OF INFRASTRUCTURE, LANDS AND HOUSING	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0
8	22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	0
9	22020501	LOCAL TRAINING	0
10	22020706	SURVEYING SERVICES	0
11	22020712	OTHER CONSULTING SERVICES	0
12	22021001	REFRESHMENT & MEALS	0
13	22021003	PUBLICITY & ADVERTISEMENTS	0
14	22021007	WELFARE PACKAGES	0
15	22021041	CONTINGENCY	0
Total:			0
177	51400100300	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT AREA OFFICES	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	960,000.00
2	22020201	ELECTRICITY CHARGES	480,000.00
3	22020202	TELEPHONE CHARGES	240,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	480,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	480,000.00
8	22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	960,000.00
9	22020501	LOCAL TRAINING	0
10	22021001	REFRESHMENT & MEALS	480,000.00
11	22021058	CONFLICT/DISPUTE MANAGEMENT	480,000.00
Total:			5,000,000.00
178	23400200100	OFFICE OF SURVEYOR - GENERAL OF THE STATE	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0
3	22020202	TELEPHONE CHARGES	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00

S/N	Economic Segment	Details	Approved Estimates
			2022
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
8	22020501	LOCAL TRAINING	500,000.00
9	22021001	REFRESHMENT & MEALS	0
10	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
11	22021007	WELFARE PACKAGES	0
Total:			6,000,000.00
179	12500700400	COMMITTEE ON PAYROLL VERIFICATION, SCRUTINIZATION AND CLEANUP	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000.00
2	22020201	ELECTRICITY CHARGES	170,000.00
3	22020202	TELEPHONE CHARGES	480,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	850,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00
8	22020501	LOCAL TRAINING	200,000.00
9	22021007	WELFARE PACKAGES	7,100,000.00
Total:			18,000,000.00
180	11110100100	SPECIAL PROJECTS: WORLD BANK/FGN ASSISTED	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00
3	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
6	22020501	LOCAL TRAINING	1,000,000.00
Total:			6,000,000.00
181	45102100100	MINISTRY OF REGIONAL INTEGRATION AND DIASPORA RELATIONS	
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,200,000.00
2	22020201	ELECTRICITY CHARGES	950,000.00
3	22020202	TELEPHONE CHARGES	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00
6	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,300,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	1,525,000.00
9	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00
10	22020406	OTHER MAINTENANCE SERVICES	5,000,000.00
11	22020501	LOCAL TRAINING	4,350,000.00
12	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,000,000.00
13	22020712	OTHER CONSULTING SERVICES	2,000,000.00
14	22021001	REFRESHMENT & MEALS	1,625,000.00
15	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
16	22021060	Monitoring and Evaluation	1,500,000.00
Total:			37,350,000.00
182	11111300400	PERFORMANCE AND PROJECT IMPLEMENTATION MONITORING UNIT (PPIMU)	

S/N	Economic Segment	Details	Approved Estimates
			2022
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
2	22020201	ELECTRICITY CHARGES	2,000,000.00
3	22020202	TELEPHONE CHARGES	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00
6	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00
7	22020501	LOCAL TRAINING	5,000,000.00
8	22021001	REFRESHMENT & MEALS	3,000,000.00
9	22021041	CONTINGENCY	1,000,000.00
Total:			36,000,000.00
Grand Total:			19,797,841,600.00

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2022
SOCIAL CONTRIBUTIONS AND SOCIAL BENEFITS DETAILS**

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2020	Jan - Dec 2021	2021	2022
1	22000100100	MINISTRY OF FINANCE				
2	21020201	NHIS CONTRIBUTION	0	0	500,000,000.00	500,000,000.00
3	21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0	56,974,108.09	500,000,000.00	600,000,000.00
4	21020206	Health Insurance	0	0	0	120,000,000.00
5	21030101	GRATUITY	0	900,000,000.00	1,390,880,000.00	1,770,880,000.00
6	21030102	PENSION	0	5,113,857,544.31	8,500,000,000.00	8,500,000,000.00
7	21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	0	11,683,485.48	25,000,000.00	25,000,000.00
		Total:	0	6,082,515,137.88	10,915,880,000.00	11,515,880,000.00
2	11103500200	STATE PENSION COMMISSION				
1	21020203	GROUP LIFE INSURANCE	0	44,368,956.07	0	95,000,000.00
2	21030101	GRATUITY	0	0	0	5,000,000.00
		Total:	0	44,368,956.07	0	100,000,000.00
3	11200400100	HOUSE OF ASSEMBLY COMMISSION				
1	21020104	FURNITURE ALLOWANCE	0	0	0	25,000,000.00
2	21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	0	0	0	1,000,000.00
		Total:	0	0	0	26,000,000.00
4	11200300100	STATE HOUSE OF ASSEMBLY				
1	21020104	FURNITURE ALLOWANCE	0	0	0	120,000,000.00
2	21020108	Severance Allowance	0	0	0	300,000,000.00
3	21020109	Other Allowances	0	0	0	28,000,000.00
		Total:	0	0	0	448,000,000.00
5	11101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT				
1	21020104	FURNITURE ALLOWANCE	0	41,000,000.00	0	300,000,000.00
2	21020108	Severance Allowance	0	0	0	50,000,000.00
3	22050109	SUBSIDY/PARLIATIVE	0	0	0	50,000,000.00
		Total:	0	41,000,000.00	0	400,000,000.00
6	12500800100	SERVICE MATTERS DEPARTMENT				
1	22030102	Housing loans	0	1,250,000.00	0	15,000,000.00
		Total:	0	1,250,000.00	0	15,000,000.00
		Grand Total:	0	6,169,134,093.95	10,915,880,000.00	12,504,880,000.00

ONDO STATE OF NIGERIA
ENVELOPE / GRANTS AND CONTRIBUTIONS BUDGET 2022

Admin Code	Organisation Name	Approved Budget
		2022
51300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	665,000,000.00
22000100100	MINISTRY OF FINANCE: POWER COMPANY	102,000,000.00
22205100100	MICRO CREDIT AGENCY	40,000,000.00
22205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	178,000,000.00
51701800100	RUFUS GIWA POLYTECHNIC, OWO	2,600,000,000.00
51300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	28,000,000.00
23305200100	ONDO STATE AFORESTATION PROJECT	6,000,000.00
53905300100	ONDO STATE FOOTBALL ACADEMY	44,500,000.00
51702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	2,102,000,000.00
51702100200	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	765,000,000.00
11104400100	OFFICE OF SPECIAL DUTIES	40,000,000.00
51702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	765,000,000.00
51705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	4,000,000.00
23400100300	PUBLIC WORKS DEPARTMENT (OSARMCO)	50,000,000.00
12500700100	OFFICE OF ESTABLISHMENTS	6,000,000.00
52102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	1,750,000,000.00
14900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,500,000.00
12300300100	ONDO STATE RADIOVISION CORPORATION	53,400,000.00
12305500100	OWENA PRESS	122,000,000.00
12400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	2,000,000.00
12400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	700,000,000.00
12400400200	NIGERIAN LEGION	3,000,000.00
12500100200	SENIOR STAFF CLUB	2,500,000.00
52110200900	ONDO STATE MOTHER AND CHILD HOSPITALS	6,000,000.00
Total:		10,035,900,000.00

ONDO STATE OF NIGERIA

2022 PROPOSED DEBT SERVICES

S/N	Item	Approved 2021 Budget (N)	Approved 2022 Budget (N)
1	Loan Repayment	13,632,855,034.70	13,871,685,000.00
	GRAND TOTAL	13,632,855,034.70	13,871,685,000.00

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2022
APPROVED STATUTORY TRANSFERS**

S/N		Approved Budget 2021 (N)	Approved Budget 2022 (N)
1	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	2,330,470,016.12	2,565,681,000.00
2	TRANSFER TO OSOPADEC	4,633,511,025.29	4,992,115,411.00
3	TRANSFER TO INTERNAL REVENUE SERVICES	5,276,607,239.05	5,500,000,000.00
	TOTAL TRANSFERS	12,240,588,280.46	13,057,796,411.00

**ONDO STATE OF NIGERIA, ESTIMATES 2022
CAPITAL DETAILS 2022**

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
1	051700100100: MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			
	EXISTING PROJECTS			
	000022	Renovation of School Buildings and AEO's Office	900,000,000.00	240,000,000.00
1	02050000220206	Completion of Infrastructure in AEO's Offices.	80,000,000.00	0
2	02050000220201	Renovation of 10 School Buildings and 1 AEO's Office: Sub-Structures Works	10000000000%	200,000,000.00
3	02050000220202	Renovation of 10 School Buildings and 1 AEO's Office: Super-Structure Works	20000000000%	0
4	02050000220203	Renovation of 10 School Buildings and 1 AEO's Office: Finishings	12000000000%	0
5	02050000220204	Completion of Ongoing Projects in Public Secondary Schools in the State	10000000000%	0
6	02050000220205	Renovation of Other Schools	30000000000%	40,000,000.00
	000148	Renovation of Government Offices	10,000,000.00	5,000,000.00
7	02050001480101	Renovation of Commissioner Office	1000000000%	5,000,000.00
	000267	Purchase of Office Equipment	45,000,000.00	13,000,000.00
8	03050002670101	Office Equipment & Furniture for Senior Officers in the Ministry.	20,000,000.00	6,000,000.00
9	03050002670102	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	25,000,000.00	3,000,000.00
10	03050002670113	Office Chairs for Senior Officers in the Ministry.	0%	4,000,000.00
	000268	Purchase of Vehicle	0	0
	000269	Purchase of Education Tools/Materials	265,000,000.00	70,000,000.00
11	03050002690305	Purchase of Software and Other Serviceable Items	15,000,000.00	10,000,000.00
12	03050002690301	Provision of Education Tools/ Materials,etc	30,000,000.00	5,000,000.00
13	03050002690302	provision of Art & Musicals Instrument (Phase III) to Cover 20 Secondary Schools at N300,000	10,000,000.00	0
14	03050002690303	Purchase of new machine tools & Materials for the Science Equipment Centres	10,000,000.00	5,000,000.00
15	03050002690304	Procurement of Books & Instructional Teaching Aids/Materials.	200,000,000.00	50,000,000.00
	000270	Special Intervention Programmes	420,439,000.00	546,000,000.00
16	03050002700301	HIV/AIDS Programmes.	5,000,000.00	2,000,000.00
17	03050002700302	NDLEA Programmes	5,000,000.00	2,000,000.00
18	03050002700303	WAEC SSS Certificate Examination and Re-accreditation of Public Secondary Schools by NECO.	319,939,000.00	514,000,000.00
19	03050002700304	Special Intervention for Secondary Schools	47,000,000.00	0
20	03050002700305	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School	11,000,000.00	2,000,000.00
21	03050002700306	Strategic Intervention in Knowledge Based Education	22,500,000.00	0
22	03050002700323	Covid-19 Response: Purchase of Personal Protective Equipment (PPE) and others	1000000000%	1,000,000.00
23	03050002700336	BEMORE ICT Programme for Secondary School Girls	0%	25,000,000.00
	000271	Purchase of Office Furniture	0	50,000,000.00
24	03050002710101	Purchase of Office Tables for Teachers in Public Secondary Schools.	0%	25,000,000.00
25	03050002710102	Purchase of Office Chairs for Teachers in Public Secondary Schools.	0%	25,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	000272	Purchase of Science and Technology Equipment	100,000,000.00	50,000,000.00
26	03050002720301	Provision of Science & Tech. Equipment.	100,000,000.00	50,000,000.00
	000273	Maths Improvement Project	20,000,000.00	7,000,000.00
27	03050002730301	Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)	20,000,000.00	7,000,000.00
	000274	Student Examination Fees	78,750,000.00	78,000,000.00
28	03050002740301	Joint SS II Promotion Examination	77,750,000.00	78,000,000.00
29	03050002740302	Training on C.A. and Marking Scheme.	1,000,000.00	0
	000275	CERC Programme	231,500,000.00	40,000,000.00
30	03050002750101	Counterpart fund (CERC).	30,000,000.00	10,000,000.00
31	03050002750104	Entrepreneurial Skill/Training(Community Resource Centre AYEDUN).	20150000000%	30,000,000.00
Total:			2,070,689,000.00	1,099,000,000.00
NEW PROJECTS				
Total:				0
MDAS			2,070,689,000.00	1,099,000,000.00
Total:				
2	011100100100: GOVERNOR'S OFFICE- GOVERNMENT HOUSE AND PROTOCOL			
EXISTING PROJECTS				
	000192	Renovation of Government Building	53,580,000.00	30,000,000.00
1	02130001920301	Refurbishment/Maintenance of Government House	28,580,000.00	24,580,000.00
2	02130001920302	Landscaping of Government House Ground	25,000,000.00	5,420,000.00
	000193	Purchase of Office Furniture and Fittings	5,000,000.00	0
3	02130001930301	Capital Projects for the Offices of the SSAs	5,000,000.00	0
	000194	Purchase of Office Equipment	4,000,000.00	0
4	02130001940301	Purchase of Drugs and Medical Equipment for Government House Clinic	4,000,000.00	0
	000195	Refurbishment of Vehicles/Procurement Vehicles Spare Parts	80,420,000.00	50,000,000.00
5	02130001950101	Bulk Purchase of Spare Parts for Specialized Vehicles, and others	80,420,000.00	50,000,000.00
Total:			143,000,000.00	80,000,000.00
NEW PROJECTS				
Total:				0
MDAS			143,000,000.00	80,000,000.00
Total:				

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
3	011100100200: DEPUTY GOVERNOR'S OFFICE			
	EXISTING PROJECTS			
	000129	Construction of Government Building	5,000,000.00	0
1	02060001290102	Reconstruction/Renovation and Furnishing of Deputy Governor's Lodge	5,000,000.00	0
2	02060001290101	Construction of New Governor and Deputy Governor Lodge	0%	0
	000131	Amnesty Programmes	0	0
3	01080001310201	Capacity Building for Ex-Militants	0%	0
4	01080001310202	Empowerment Programme for Ex-Militants	0%	0
	000196	Purchase of Office Equipment	5,000,000.00	2,600,000.00
5	02130001960301	Procurement of Office Equipment	0%	0
6	02130001960302	purchase of 5 hp Desktop computers,5 HP Laptops, 3sharp photocopy machines, 5shreeding machines, 3scanners, 5hp printers, 3 chest size refrigerators and 6 split Air conditioners	500000000%	0
7	02130001960305	Purchase of Photocopiers	0%	500,000.00
8	02130001960306	Purchase of Desktop Computers and Laptops	0%	1,000,000.00
9	02130001960308	Purchase of Shredders	0%	500,000.00
10	02130001960309	procurement of security surveillance camera (CCTV)	0%	300,000.00
11	02130001960304	Procurement of Projector and Screen	0%	300,000.00
	000197	Purchase of Office Furniture and Fittings	5,000,000.00	4,400,000.00
12	02130001970301	procurement of Office Furniture	2,000,000.00	0
13	02130001970302	Procurement Of 2 Units of Video Camera {DRS}@N2M and 2Units of Still Camera NIKON D390@n1.9M for Press Unit.	3,000,000.00	0
14	02130001970313	Procurement of Executive Tables	0%	500,000.00
15	02130001970314	Purchase of Air Conditioners	0%	900,000.00
16	02130001970315	Purchase of Chairs	0%	600,000.00
17	02130001970317	Renovation of Office	0%	2,000,000.00
18	02130001970318	Purchase of Cabinets	0%	400,000.00
	000451	Purchase of Vehicle	15,000,000.00	15,000,000.00
19	02130004510401	Purchase of Three Hilux Vans	1500000000%	15,000,000.00
Total:			30,000,000.00	22,000,000.00
	NEW PROJECTS			
Total:				0
MDAS				
Total:			30,000,000.00	22,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
4	011100800100: STATE EMERGENCY MANAGEMENT AGENCY (SEMA)			
	EXISTING PROJECTS			
	000201	Relief Materials	250,000,000.00	150,000,000.00
1	05060002010101	Provision of Relief Materials to Victims of Natural Disasters in the State	250,000,000.00	150,000,000.00
Total:			250,000,000.00	150,000,000.00
	NEW PROJECTS			
Total:				0
MDAS				
Total:			250,000,000.00	150,000,000.00
5	025000200100: BUREAU OF PUBLIC PROCUREMENT (BPP)			
	EXISTING PROJECTS			
	000077	Purchase of Office/ICT Equipment	9,847,000.00	0
1	02110000770101	Procurement of HP Pavillion all in one Laptops (20 Nos with accessories)	343500000%	0
2	02110000770102	Purchase of Photocopier AR 6020 (Sharp) with Installation (4 No with stand)	137400000%	0
3	02110000770103	Purchase of Scanners Jet 5590 digital flat screen for Office Use	55000000%	0
4	02110000770104	Website Development	0%	0
5	02110000770110	Purchase of UPS, extension Boxes and Accessories	88200000%	0
6	02110000770111	Provision of Internet Facility	229000000%	0
7	02110000770112	Provision of Intercom Facility	45800000%	0
8	02110000770113	Purchase of Scanners for Office use	0%	0
9	02110000770114	Purchase of Projector	40000000%	0
10	02110000770115	Purchase of Photocopiers	0%	0
11	02110000770116	Provision for CCTV Installations	45800000%	0
	000120	Public Procurement Reform Project	556,445,000.00	308,000,000.00
12	03130001200111	Monitoring and Verification of Projects	11,000,000.00	0
13	03130001200101	Production of Ondo State Public Procurement Law and Procurement Journal	300000000%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
14	03130001200102	Engagement of Consultants and production of highly specialized Document: Standard Bidding Documents, Procurement Manual, Contract Management Manual, Inventory, Material, Goods and Equipment Management Manual	500000000%	0
15	03130001200103	Training and Workshops for Staff and other Stakeholders	1000000000%	0
16	03130001200104	Office Furniture and Equipment for ODBPP Office	0%	0
17	03130001200105	Overhauling of Vehicles	900000000%	10,000,000.00
18	03130001200106	Provision/ Renovation of Offices to accommodate the Procurement Officers.	14500000%	0
19	03130001200107	Engagement of Consultants for Organizational and Training Needs Assessment (OTNA): Consultancy services, Directory of Institutions, Policy Procurement on numbers of officers to attend from each MDAs.	800000000%	0
20	03130001200108	Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	100000000%	1,000,000.00
21	03130001200109	Study Tours and Visits on Procurement Capacity Building	200000000%	0
22	03130001200110	Hosting of Ondo State Public Procurement Board Meetings	1200000000%	0
23	03130001200128	Procurement of Two (2) Nos of Motorcycles	0%	0
24	03130001200132	Development of e Procurement Application software	900000000%	25,000,000.00
25	03130001200147	SFTAS DLI 6.2 SME Projects	0%	172,000,000.00
26	03130001200148	SFTAS DLI 3.2 eProcurement Projects	0%	70,000,000.00
27	03130001200149	Completion ODBPP Building Project	10000000000%	30,000,000.00
28	03130001200151	1. Capacity Building for Political Office Holders, Accounting Officers, Directors, Accountants, Auditors, Profesioners, Vendors, CSOs , Procurement Officers and Others 2. International Training	3580000000%	0
29	03130001200152	Purchase of Motor Vehicles (Lexus GX 460 -Fairly Used @N25.714M and 1 New Toyota Hilux @N30.035M)	6150000000%	0
30	03130001200153	Covid-19 Response Programme: Support for/Contract Award to SMEs	16000000000%	0
31	03130001200154	Completion of the Public and Inter-Governmental Relations Office	9500000000%	0
32	03130001200155	Production of Standard Bidding Document	900000000%	0
33	03130001200156	Development Partners-related Support Programme	2500000000%	0
	000521	Office Furniture and Fittings	20,764,000.00	0
34	02130005210401	Purchase of Office Table, Conference Table, 6-Seater workstation table, etc	469500000%	0
35	02130005210402	Purchase of Office Chairs, Executive Chair(s), Visitor's Chairs, 3-Seater Chairs, etc	653800000%	0
36	02130005210403	Purchase of Window Blind	17200000%	0
37	02130005210404	Refrigerators	155700000%	0
38	02130005210405	Purchase of Television Sets and DSTVs	57200000%	0
39	02130005210406	Purchase of File Cabinets, Customized File Cabinets	156300000%	0
40	02130005210407	Purchase of Air-Conditioners	566700000%	0
Total:			587,056,000.00	308,000,000.00
NEW PROJECTS				

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
Total:				0
MDAS Total:			587,056,000.00	308,000,000.00
6	011101300200: GENERAL ADMINISTRATI ON			
EXISTING PROJECTS				
	000371	Refurbishment of Vehicles	600,000,000.00	200,000,000.00
1	02130003710401	Refurbishment of Vehicles	600,000,000.00	200,000,000.00
	000372	Purchase of Vehicles	1,075,000,000.00	325,000,000.00
2	02130003720401	Purchase/Acquisition of Vehicles and others	1,075,000,000.00	325,000,000.00
	000373	Renovation of Office Building	178,000,000.00	95,000,000.00
3	02130003730401	Maintenance of Landscaping and beautification of Governors Office	15,000,000.00	10,000,000.00
4	02130003730402	Maintenance of Secretariat Complex Blocks, Office Equipment and Vehicles	43,000,000.00	35,000,000.00
5	02130003730409	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	120000000000%	50,000,000.00
	000374	Purchase of Office Furniture and Fittings	17,000,000.00	5,000,000.00
6	02130003740401	Purchase of other office furniture equipment	12,000,000.00	3,000,000.00
7	02130003740406	Purchase of Still Camera D750 with accessories @800,000.00 and DV camera, 6D Mac2 with accessories @ 2,500,000.00	500000000%	0
8	02130003740408	Purchase of Office Chairs	0%	2,000,000.00
	000506	National Gas Expansion Programme	100,000,000.00	75,000,000.00
9	02130005060401	National Gas Expansion Programme	100000000000%	45,000,000.00
10	02130005060403	National Gas Expansion Programme GCC	0%	30,000,000.00
Total:			1,970,000,000.00	700,000,000.00
NEW PROJECTS				
Total:				0
MDAS Total:			1,970,000,000.00	700,000,000.00
7	011101700100: CABINET AND SPECIAL SERVICES DEPARTMENT			
EXISTING PROJECTS				
	000405	Purchase of Office Equipment	6,000,000.00	11,000,000.00
1	02130004050401	Purchase of Additional (3 Nos) Digital Photocopier (Sharp) AR5316	0	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
2	02130004050402	Purchase and Installation of 4 Units Desktop Computers (Wholesale Replacement and Upgrading of Existing Ones for Processing of EXCO, State Security and STB Papers at N250,000 (Bought 2 to 4 years ago)	0	0
3	02130004050407	REPAIRS OF CONFERENCE LIFT COMPUTER SYSTEM IN THE EXCO CHAMBERS	600000000%	6,000,000.00
4	02130004050415	purchase of office Tables	0%	1,500,000.00
5	02130004050416	purchase of office chairs	0%	1,500,000.00
6	02130004050417	purchase of 4 laptop system RAM 4GB HDD 500GB,COREB 15"sreen @310,000 each &complete 2 system RAM4GB,HDD 500GB,UPS 1.2KVA @375,000 each.	0%	2,000,000.00
Total:			6,000,000.00	11,000,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			6,000,000.00	11,000,000.00
8	021511700100: ONDO STATE AGRI-BUSINESS EMPOWERMEN T CENTRE (OSAEC)			
EXISTING PROJECTS				
	000151	Igba Otun Broilers Out growers Production Scheme	0	0
1	01010001510201	Broilers Out growers Production Activities	0%	0
2	01010001510202	Wealth Creation Activities: Engagement, training on skill acquisition and empowerment of 18,000 youths from across the 18 LGAs of the State	0%	0
	000412	Agri-Business Project	1,647,906,813.00	4,294,000,000.00
3	01010004120301	OSAEC Project	0	0
4	01010004120305	NEXIM BANK Agric Export Support Facility	0%	0
5	01010004120306	Commercial Agriculture Credit Scheme(CACS)	52030681300%	473,000,000.00
6	01010004120309	Establishment of Rice Mill	0%	0
7	01010004120307	Installation of Hydroponics across the 18 LGAs of the State for soilless farming	0%	0
8	01010004120308	Accelerated Agriculture Development Scheme (AADS)	10000000000%	750,000,000.00
9	01010004120310	National Livestock Transformation Programme	20000000000%	0
10	01010004120312	Furniture and Fittings	45000000%	3,000,000.00
11	01010004120313	Capacity Building for 2000 Youth in Agric and Women	700000000%	10,000,000.00
12	01010004120314	Construction of Garri Processing Unit at Isuada Farm Centre	200000000%	0
13	01010004120315	Renovation of Sericulture and Apiculture Unit Phase 1	400000000%	10,000,000.00
14	01010004120316	Capacity Building for Staff	120000000%	5,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
15	01010004120317	Establishment of Apiary at Ondo Road Agre Empowerment Centre	200000000%	2,000,000.00
16	01010004120318	Annual Financial Statement, Auditing, Annual Budget	600000000%	500,000.00
17	01010004120319	Refurbishment of 3nos vehicle	500000000%	2,450,000.00
18	01010004120320	Purchase of 1 nos Cannon E058OD Camera with accesories	1050000000%	1,050,000.00
19	01010004120321	Development and deployment of Website for the Agency	500000000%	1,500,000.00
20	01010004120322	Renovation of OSAEC premises, offices and Warehouse	500000000%	5,000,000.00
21	01010004120323	Publication and Media	500000000%	1,000,000.00
22	01010004120324	Purchase of 4 HP Laptops Core i7 Laptop	800000000%	1,000,000.00
23	01010004120325	Purchase of 2 nos HP printers	150000000%	300,000.00
24	01010004120326	Purchase of 2 HP Deskjet Computer	350000000%	700,000.00
25	01010004120327	Repair and Rehabilitation of Electricity at Chicken Processing Centre, Ondo Road, Akure	100000000%	2,500,000.00
26	01010004120328	Monitoring and Evaluation	500000000%	2,000,000.00
27	01010004120332	ODSG/African Union Development Agency-NEPAD Program	80000000000%	500,000,000.00
28	01010004120349	Study tour of stakeholders in Agric Sector	0%	4,000,000.00
29	01010004120350	Training & Empowerment of Model 18 Farmers across the LGAs	0%	9,000,000.00
30	01010004120353	RED GOLD (Oil Palm)	0%	2,000,000,000.00
31	01010004120354	IDH the sustainable Trade Initiative	0%	10,000,000.00
32	01010004120355	National Livestock Transformation Plan (NLTP)	0%	500,000,000.00
	000426	Purchase of Farming Equipment	650,000.00	27,000,000.00
33	01010004260301	Procurement of 4 Nos of Tractors at N15M per Unit	0%	0
34	01010004260302	Purchase of 25 Nos of Mini Tillers	0%	0
35	01010004260303	Logistics/Running Cost	0%	0
36	01010004260304	Purchase of 2 nos Hajue Motorcycle	650000000%	1,000,000.00
37	01010004260306	Procurement of Farming Equipment (One 4-Row Planter, One Boom Sprayer 400liters capacity, One Fertilizer Broadcaster 1-tonne)	0%	26,000,000.00
	000427	Farmland Management	4,850,000.00	2,000,000.00
38	01010004270301	Bush Clearing and Development of 2000 Ha of Land	0%	0
39	01010004270302	Construction of Labour Gang Line in Farm Centers	0%	0
40	01010004270303	Loan/Fund for Production of Maize, Sorghum, Soya Beans, Aqua Culture and Livestock	0%	0
41	01010004270304	Greenhouse Installation and Training	0%	0
42	01010004270305	NAIC Insurance Cover on Production Related Projects	0%	0
43	01010004270306	Construction of Hostel Accommodation in Isuada Farm Centre	250000000%	0
44	01010004270307	Procurement 1 no Drone UAV Quad-Rotor with Multi spectral Camera and Accesories	500000000%	0
45	01010004270308	Drip Irrigation System	100000000%	1,500,000.00
46	01010004270309	Cultivation of of One Hectare of land for Cotton Production at Isuada	850000000%	500,000.00
	000428	Livestock Management	6,900,000.00	55,000,000.00
47	01010004280201	Construction of Poultry Houses, Pig Pen with Equipment and Cages	0%	0
48	01010004280202	Establishment of Livestock processing Centre	0%	0
49	01010004280203	Chicken Processing, Cold Room and Storage Facilities at Isuada Phase 1	500000000%	10,000,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
50	01010004280204	Establishment of Model Pilot Cattle Ranch at FECA	90000000%	2,000,000.00
51	01010004280205	Establishment of Model Pilot Goat Pen at Isuada Farm Centre	50000000%	2,000,000.00
52	01010004280206	Irrigation Equipment for Sericulture Mull-Berry Activities	50000000%	1,000,000.00
53	01010004280207	Construction of 10 floating Cage ponds for fishery	0%	10,000,000.00
54	01010004280208	Construction and Procurement of 10000 capacity poultry Hatchery @ Isuada (Counterpart)	0%	30,000,000.00
Total:			1,660,306,813.00	4,378,000,000.00
NEW PROJECTS				
Total:				0
MDAS Total:			1,660,306,813.00	4,378,000,000.00
9	011102100100: LIAISON OFFICE, LAGOS			
EXISTING PROJECTS				
	000409	Rehabilitation of Residential Lodge	0	0
1	02060004090101	Rehabilitation of Governor's and Deputy Governor's Lodge	0	0
	000410	Fumigation and Pest Control of Lodges	3,000,000.00	3,000,000.00
2	04040004100101	Fumigation and Pest Control of Governor and Deputy Governor's Lodges	3,000,000.00	0
3	04040004100104	Fumigation and Pest control of Lodges and Office	0%	3,000,000.00
	000411	Purchase of furniture items, Office & House hold Equipment.	13,000,000.00	7,000,000.00
4	02130004110401	Purchase of new furniture items, Office & House hold equipments for the residence and others.	13,000,000.00	0
5	02130004110403	Furniture items and office equipment	0%	0
6	02130004110404	Office and house hold equipment	0%	0
7	02130004110406	Office and Household Equipment.	0%	7,000,000.00
Total:			16,000,000.00	10,000,000.00
NEW PROJECTS				
Total:				0
MDAS Total:			16,000,000.00	10,000,000.00
10	052111700100: ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)			

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	EXISTING PROJECTS			
	000048	HIV/AIDS Treatment Programmes	113,000,000.00	10,000,000.00
1	04040000480103	Procurement of Reagents for Polymerase Chain Reaction (PCR) Machine, Haematology & Chemistry Analyser's Machines	0	0
2	04040000480104	Adapt, Review, Produce and disseminate relevant HIV Treatment policies and Guidelines; and operationalize relevant policies and guidelines	0	0
3	04040000480105	Provision of Nutritional Support to Identified People Living with HIV Positively	3,000,000.00	0
4	04040000480106	Procurement of 500 HIV Test Kits (300 Determine, Unigold and 100 Stat Pack) and Consumable (Last Year 350 Test Kits Approved)	18,000,000.00	0
5	04040000480107	Implement the 'Test and Treat ' Policy and the option B+ Anti-retroviral Strategy in accordance with National Policy and Guidelines	0	0
6	04040000480101	Procurement and installation of PCR machine and it's Accessories	0%	0
7	04040000480102	Procurement of Viral load Machines	0%	0
8	04040000480122	Procurement of Information, Education, Communication (IEC)materials, posters, handbills, lapels, wristbands, customised biros, notebooks etc.	0%	0
9	04040000480119	Printing and dissemination of Ondo State HIV/AIDS strategic plan (SSP) 2017-2021 and Nigeria AIDS Indicator and Impact Survey (NAIIS) Support	0%	0
10	04040000480120	Maintenance of Polymerized Chain Reaction {PCR} machine cum Procurement of Emyzme Linked Immunosorbent Assay {ELISA} machine for comprehensive sites.	0%	10,000,000.00
11	04040000480127	Procurement of Polymerase Chain Reaction Machine (COBAS 4800 Instrument)	9200000000%	0
	000049	HIV Prevention Programmes	31,000,000.00	0
12	04040000490108	Procurement of Condom for HIV/AIDS Activities (1,000 Cartons)	0	0
13	04040000490109	Educate PLHIV on need for Co- Trimoxazole by support health care workers and support group education for PLHIV on importance and use of co-trimoxazole prophylaxis.	0	0
14	04040000490110	HIV/AIDS Activities on Special events- Independence Day Celebration	0	0
15	04040000490111	HIV/AIDS Programme Development Project (Counterpart Funds)	0	0
16	04040000490112	Production and Airing of Jingles (Culturally Appropriate and Gender-Sensitive Local Languages; English, Yoruba and Ijaw on TV & Radio for 4 Quarters/Enforcement of Anti-Stigma Law	6,000,000.00	0
17	04040000490113	Procurement of 10,000 Pieces of Universal Precaution Consumables {Post Exposure Prophylaxis (PEP), Eye Goggle, Wrist and Elbow gloves, Bio Hazard Bags, Lancets, Cotton Wool, Methylated Spirit.	0	0
18	04040000490114	Conduct of Quarterly Advocacy & Sensitization Meeting with the Honourable Members of House of Assembly.	5,000,000.00	0
19	04040000490115	Printing and dissemination of Ondo State HIV/AIDS Strategic Plan(SSP) 2017 to 2021	0	0
20	04040000490116	Develop and or Revise HIV Testing Services (HTS) Policies and Regulations	0	0
21	04040000490117	Build the Capacity of Laboratories to provide EID Services to Reduce Turn-around Time for EID	0	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
22	04040000490101	Conduct Mobile HIV Testing Services outreaches across the 203 wards	400000000%	0
23	04040000490102	Procurement of 1000 sets of Personal Protective Equipments	0%	0
24	04040000490103	Commemoration of World AIDS Day	700000000%	0
25	04040000490104	Support to Networks: (Civil Society Organizations for HIV/AIDS in Nigeria, Network of People Living with HIV in Nigeria, Association of Women Against HIV and AIDS in Nigeria)	200000000%	0
26	04040000490105	Support to Line Ministries: MoH, MoWA, MoYD&S, MoE	200000000%	0
27	04040000490106	Monitoring & Evaluation: Scale up M&E Efforts to ensure Quality data collection, collation, Analysis and Dissemination- Printing & Reprinting of Tools & training of M&E officers on the use of new tools.	500000000%	0
28	04040000490107	Organised Two weeks Training for 70 Identified Counsellors on HIV Testing Services	0%	0
29	04040000490135	Procurement of Support Materials to LACAS in 18 LGAs of the State.	0%	0
30	04040000490136	Support to Technical Working Group (TWG) on prevention of mother to child transmission of HIV, orphan and vulnerable children.	0%	0
Total:			144,000,000.00	10,000,000.00
NEW PROJECTS				
Total:				0
MDAS			144,000,000.00	10,000,000.00
Total:				
11	011103600100: ONDO STATE CIVIC DATA CENTRE			
EXISTING PROJECTS				
Total:			0	0
NEW PROJECTS				
Total:				0
MDAS			0	0
Total:				
12	011103700100: MUSLIM WELFARE BOARD			
EXISTING PROJECTS				
	000367	Construction/Renovation of Office Complex and Hajj Camp	10,000,000.00	5,000,000.00
1	02060003670201	Renovation of Office Complex and Preliminary Work on New Hajj Camp	0	0
2	02060003670207	Construction of Male & Female hostel at Hajj camp	0%	0

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
3	02060003670204	Digging of borehole at Hajj camp	0%	0
4	02060003670205	Construction of office complex at Hajj camp	1000000000%	5,000,000.00
	000452	Social Development and Sports	6,000,000.00	5,000,000.00
5	05030004520101	Social Empowerment Programme	600000000%	5,000,000.00
Total:			16,000,000.00	10,000,000.00
NEW PROJECTS				
Total:				0
MDAS			16,000,000.00	10,000,000.00
Total:				
13	011103800100: CHRISTIAN WELFARE BOARD			
EXISTING PROJECTS				
	000034	Renovation of Government Building	1,000,000.00	9,500,000.00
1	02060000340101	Renovation of Office	0%	6,500,000.00
2	02060000340103	replacement of the roofing sheet asbestos repair of garage and interloping	1000000000%	3,000,000.00
	000035	Purchase of Office/ICT Equipment	1,200,000.00	4,500,000.00
3	02110000350102	Office Equipment	0	0
4	02110000350104	Procurement of Digital Sony HDV27 (PAL) Video Camera	0	0
5	02110000350103	Purchase of Exotic Tarpaulin and 300 Plastic Chairs	0	2,000,000.00
6	02110000350101	Purchase of 2 Hp Laptops and 3 Hp Desktop Computers	0%	1,920,000.00
7	02110000350113	purchase one photocopier machine 3 plasma tv stabilizer 5000kva radio casset	1200000000%	380,000.00
8	02110000350117	3 plasma tv stabilizer 5000kva	0%	200,000.00
	000368	Pilgrim Operations	800,000.00	0
9	04130003680201	Assistance to Christian Organizations in the State	800,000.00	0
	000369	Designing and maintenance of Website	0	0
10	02130003690201	Designing of Website for the Board	0	0
	000370	Land Acquisition/Construction of Welfare Board House	0	0
11	02060003700101	Land Acquisition and Development of Christian Welfare Board House	0	0
Total:			3,000,000.00	14,000,000.00
NEW PROJECTS				
Total:				0
MDAS			3,000,000.00	14,000,000.00
Total:				

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
14	011104400100: OFFICE OF SPECIAL DUTIES			
	EXISTING PROJECTS			
	000063	Purchase/Refurbishment of Vehicle	4,000,000.00	0
1	02170000630301	Purchase of 2 nos Toyota Hilux Vans @N20m each	0%	0
2	02170000630302	Refurbishment of 2 nos Hilux Vans and 5 Toyota Corolla Vehicles (Engine & Gear procurement with 4 nos New Tyre @N1.11m)	400000000%	0
	000064	Purchase of Office/ICT Equipment	3,000,000.00	0
3	02130000640301	Purchase of 9 nos of Laptop Computers (HP) @N216,000 each and Complete Desktop Computers (HP) with Accessories (7 nos) @N280,000 each	300000000%	0
4	02130000640302	Purchase of 7 nos Sanyo SBS 610cc Paper Shredders @N25,000 each	0%	0
	000065	Renovation of Government Building	1,300,000.00	0
5	02060000650101	Office Partitioning	800000000%	0
6	02060000650102	Face-lifting of Office	500000000%	0
	000066	Scientific Studies on Bitumen Exploration	47,700,000.00	0
7	02100000660101	Geo-physical Survey of Bitumen Sites	0%	0
8	02100000660102	Special Intervention on Ministry's Programmes and other Sundry Projects	4770000000%	0
	000067	Purchase of Office Furniture and Fittings	2,000,000.00	0
9	02130000670302	Executive Sofa, 4 nos 3-Seater and 16 nos Single	0%	0
10	02130000670301	Purchase of 2 Desk/Executive Chairs	0%	0
11	02130000670303	Visitor's Chairs 6 nos @N50,000 each	0%	0
12	02130000670304	Conference Tables and Chairs	0%	0
13	02130000670305	Purchase of 1 Ministerial Mini-Conference Room Long Table and Chairs @N750,000 for HC and 1 Mini-Conference Room Long Table and Chairs @450,000 for PS	0%	0
14	02130000670306	Purchase of 10 nos Clerical Officers' Tables & Chairs @N60,000 each	0%	0
15	02130000670307	Purchase 5 nos of Tables and Chairs for Directors @N350,000 each	105000000%	0
16	02130000670308	Purchase of 10 nos Executive Tables and Chairs @N120,500 each	950000000%	0
17	02130000670309	Purchase 3 nos LG Colour TV Set @N150,000 each	0%	0
18	02130000670310	Purchase of 10 nos LG Refrigerator @N65,000 each	0%	0
19	02130000670311	Purchase of 10 nos 1 Horse Power LG Split A/C @N90,000 each	0%	0
20	02130000670312	Window Blinds with Fittings (for HC, PS & others) 25 nos @N15,000 each	0%	0
21	02130000670313	Purchase of 10 nos LG Radio Cassette Players @N85,000 each	0%	0
22	02130000670314	Purchase of 7 nos Computer Tables and Chairs @N45,000 each	0%	0
23	02130000670315	Purchase of 15 nos KDK Stand Fan @N15,000 each	0%	0
	000207	Provision of Potable Water	0	0
24	02010002070201	Drilling of 100 Boreholes across the 18 Local government Areas	0	0
	000352	Special Intervention on Infrastructure	2,000,000.00	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
25	02130003520401	Special Intervention on Infrastructures	2,000,000.00	0
Total:			60,000,000.00	0
NEW PROJECTS				
Total:				0
MDAS			60,000,000.00	0
Total:				
15	01111100100: PUBLIC PRIVATE PARTNERSHIP (PPP)			
EXISTING PROJECTS				
Total:			0	0
NEW PROJECTS				
Total:				0
MDAS			0	0
Total:				
16	01111300300: FREE TRADE ZONE			
EXISTING PROJECTS				
Total:			0	0
NEW PROJECTS				
Total:				0
MDAS			0	0
Total:				
17	011113200100: PUBLIC AND INTER- GOVERNMENTA L RELATION OFFICE			
EXISTING PROJECTS				
Total:			0	0
000080			Home-Grown Schools Feeding Programme	
1	03050000800301	Feeding of Pupils in Selected Primary School GCC	0%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
2	03050000800302	Feeding of Pupils in Selected Primary School Drawdown	0%	0
	000354	FGN Conditional Grant Scheme	500,000,000.00	500,000,000.00
3	02060003540202	Counterpart Contribution - FGN Conditional Grant Scheme	250,000,000.00	250,000,000.00
4	02060003540201	Draw Down - FGN Conditional Grant Scheme	250,000,000.00	250,000,000.00
	000355	Social Investment Programme	928,800,000.00	1,060,831,000.00
5	01030003550104	Publicity/Publications	10,000,000.00	11,000,000.00
6	01030003550103	Capacity Building/Annual Review Conference for Focal Officers	35,000,000.00	10,000,000.00
7	01030003550101	State Support for Social Security Programmes	65,000,000.00	50,000,000.00
8	01030003550102	State Additional Intervention (MVP)	20,000,000.00	20,000,000.00
9	01030003550113	N-Power Activities	1000000000%	3,000,000.00
10	01030003550119	Cash Transfer: Ondo State Covid-19 Action Response and Economic Stimulus (Increase Cash Transfers to the Vulnerables)	310000000000%	369,225,000.00
11	01030003550120	Public Workfare: Ondo State Covid-19 Action Response and Economic Stimulus (Labour Intensive Public Works)	478800000000%	584,606,000.00
12	01030003550135	Government Enterprise Empowerment Programme (GEEP) Activities	0%	13,000,000.00
	000423	NASSO Project	20,000,000.00	0
13	04030004230101	NASSO Project Draw Down	1000000000%	0
14	04030004230102	NASSO Project Counterpart Contribution	1000000000%	0
	000424	Public Workfare	20,000,000.00	0
15	01030004240101	Public Workfare (Draw Down)	1000000000%	0
16	01030004240102	Public Workfare (Counterpart Contribution)	1000000000%	0
	000507	Administrative Capitals	0	13,000,000.00
17	02130005070301	Procurement of Photocopy Machines, SA PS DFA & Registry	0%	2,000,000.00
18	02130005070302	Procurement of Desk Top Computers for SA, PS, DFA, DP, GEEP & HSFP	0%	2,000,000.00
19	02130005070303	Procurement of Lap top computers for SA, PS, DFA, DP, PM & 4 Desk Officers	0%	3,500,000.00
20	02130005070304	Procurement of Scanning Machines SA, PS, DFA Offices	0%	600,000.00
21	02130005070305	Procurement of Executive Book Shelves for Office of SA	0%	500,000.00
22	02130005070306	Procurement of Television set for the Office of SA	0%	500,000.00
23	02130005070307	Procurement of Router	0%	500,000.00
24	02130005070308	Procurement of Projector	0%	400,000.00
25	02130005070309	Procurement of 9 nos Motor cycles	0%	3,000,000.00
Total:			1,468,800,000.00	1,573,831,000.00
	NEW PROJECTS			
Total:				0
MDAS				
Total:			1,468,800,000.00	1,573,831,000.00
18	011200300100: STATE HOUSE OF ASSEMBLY			

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	EXISTING PROJECTS			
	000389	Construction/Renovation of Building and Others	520,000,000.00	558,400,000.00
1	02060003890201	Maintenance of Gani-Fawehinmi Freedom Square (Arcade)	10,000,000.00	0
2	02060003890202	Renovation of Printing and Publication Building	10,000,000.00	10,000,000.00
3	02060003890203	Renovation of Ondo State House of Assembly	500,000,000.00	344,000,000.00
4	02060003890204	Construction of Drivers' Office	0	15,000,000.00
5	02060003890205	Upgrade of Assembly's Conference and Recording System	0	10,000,000.00
6	02060003890228	Renovation of Official Lodge and Residential Quarters	0%	179,400,000.00
	000390	Purchase of Law Reports, Books, Journals, Tools and Equipment.	14,000,000.00	40,000,000.00
7	02050003900101	Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	10,000,000.00	15,000,000.00
8	02050003900102	Purchase of Books, Journals, Tools & Equipment for Library Department.	4,000,000.00	15,000,000.00
9	02050003900107	Digitization of House of Assembly Laws	0%	10,000,000.00
	000392	Purchase/Maintenance of Generating set/Other Machines	0	21,600,000.00
10	02140003920101	Purchase of 12.5KVA Honda Generator for 4 Departments @ #380,000 each	0	1,600,000.00
11	02140003920103	Service and Refurbishment of Fuel Dump	0	10,000,000.00
12	02140003920102	Refurbishment of Printing Machines	0	10,000,000.00
	000393	Printing of Calendar and Diary	35,000,000.00	0
13	03130003930201	Printing of Calendar and Desk Diary	35,000,000.00	0
	000396	Purchase of Vehicle/Motor Cycle	210,000,000.00	252,000,000.00
14	02130003960406	Purchase of 2 Units of Eletra Cars (Full Options with Keyless Entry, Push Botton) including Delivery & Registration & Insurance for CHA/DCHA	3200000000%	70,000,000.00
15	02130003960401	Purchase of One (1) Ambulance for ODHA Clinic	30,000,000.00	30,000,000.00
16	02130003960402	Purchase of Vehicles for Speaker and Deputy Speaker (9th Assembly)	70,000,000.00	70,000,000.00
17	02130003960403	Purchase of 1 Vehicle for Deputy Speaker of 9th Assembly	25,000,000.00	26,000,000.00
18	02130003960404	Purchase of 26 Units of Vehicles for 26 Honourable Members (9th Assembly)	0	0
19	02130003960405	Purchase of Boxer Motor Cycles 11units @#350,000 each	1,000,000.00	4,000,000.00
20	02130003960419	Purchase of One Hilux as Utility Van for ODHA	2600000000%	26,000,000.00
21	02130003960420	Purchase of Official Vehicle (1 no Hilux Van) for the Office of Majority Leader	2600000000%	26,000,000.00
	000397	Purchase of office Equipment/ICT Equipment	21,000,000.00	48,000,000.00
22	02110003970301	Purchase of Office Equipment e.g. Furniture, Air Conditioner, Desktop Computer System, storage devices, projector and photocopiers.	10,000,000.00	20,000,000.00
23	02110003970302	Purchase of 34 Laptops, Video Camera and Photo Camera	11,000,000.00	28,000,000.00
	000398	Purchase of Office Furniture	10,000,000.00	40,000,000.00
24	02130003980401	Supply and Installation of Furniture and Fittings and Office Equipment to Offices of 26 Honourables and Clerk, DCHAs and Directors.	10,000,000.00	30,000,000.00
25	02130003980407	Purchase of Office Tables (OH)	0%	6,000,000.00
26	02130003980408	Purchase of Office Chairs	0%	4,000,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
	000399	Software Development	34,000,000.00	40,000,000.00
27	02110003990304	Review and Translation of Standing Order of the House and Code of Conduct for Honourable Members	0	0
28	02110003990303	Complete Editing Suite	2,000,000.00	5,000,000.00
29	02110003990302	ICT Upgrading of the Hallowed Chamber, Designing of Website for ODHA and Public Address System	30,000,000.00	30,000,000.00
30	02110003990301	Library Automation	2,000,000.00	5,000,000.00
	000407	Production of Hazard Bound Volume	4,000,000.00	0
31	02050004070301	Production of Hanzard Bound Volume	4,000,000.00	0
	000408	Supply of Drugs	2,000,000.00	0
32	02040004080101	Supply of Drugs to ODHA Clinic	2,000,000.00	0
Total:			850,000,000.00	1,000,000,000.00
NEW PROJECTS				
Total:				0
MDAS			850,000,000.00	1,000,000,000.00
Total:				
19	011200400100: HOUSE OF ASSEMBLY COMMISSION			
EXISTING PROJECTS				
	000007	Purchase of Office/ICT Equipment	6,254,000.00	17,470,000.00
1	02130000070105	Purchase of Two (2) Desktop Computer @ N 0.240M each	480,000.00	480,000.00
2	02130000070106	Purchase of three (3) AR-5316E photo-copy machine N 0.300M each	300,000.00	900,000.00
3	02130000070110	Purchase of two(2) additional Sharp AR-5316E photo-copier machine @ #350,000 each	0%	700,000.00
4	02130000070101	Purchase of 7 Laptops @#200,000 each	400000000%	1,400,000.00
5	02130000070102	Purchase of 10 Nos wall Split A/C Samsung/L.G @ 200,000,000 each	304000000%	2,000,000.00
6	02130000070103	Purchase of Ten Units Medium size of (Refrigerator) @ 120,000 each Thermocool	270000000%	1,200,000.00
7	02130000070104	Purchase of 2 Motorcycle @ 450,000	350000000%	900,000.00
8	02130000070109	Purchase of two(2) additional desktop computers @ #240,000	0%	480,000.00
9	02130000070111	Procurement of 10 fire-proof cabinets and office accessories for the office of the Secretary, DDA,DFA and Auditor.	1300000000%	1,000,000.00
10	02130000070127	Purchase of 1 NOS 10KVA VC Morgan generator and installation	0%	1,000,000.00
11	02130000070128	Purchase of 5 nos Printers @ #200000.00 each	600000000%	1,000,000.00
12	02130000070129	Replacement of essentials motor vehicles spare parts e.g Tyres, Absorber, Gear etc	2000000000%	6,000,000.00
13	02130000070140	Repair and replacement of SIFMIS Gadgets. e.g. inverter, Batteries	250000000%	410,000.00
	000023	Purchase of Office Furniture and Fittings	4,500,000.00	24,530,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
14	02130000230106	Procurement of Fire-proof steel Cabinets and Office Accessories for the Offices of Chairman, Four (4) Hon Member, Secretary, DDA, DFA, Internal Auditor and Registry	1,000,000.00	5,000,000.00
15	02130000230101	Purchase of 2 Cash Safe @ 250,000 each	50000000%	500,000.00
16	02130000230102	Purchase of 7 Office Chairs @ 90,000 each	0%	630,000.00
17	02130000230103	Purchase of 10 Office Tables	0%	1,000,000.00
18	02130000230104	Procurement of 40 units of window Blinds	50000000%	1,500,000.00
19	02130000230105	Furnishing of the Offices of the Hon. Members	200000000%	15,000,000.00
20	02130000230120	Construction of Wooden Shelve/Fireproof cabinet at the open registry	30000000%	500,000.00
21	02130000230121	Purchase of 10 nos KDK Fans at #40,000 each	20000000%	400,000.00
	000146	Renovation of Government Offices	1,546,000.00	10,000,000.00
22	02090001460201	Construction of five Toilets and Renovation of Exiting 3 Toilet	40000000%	5,000,000.00
23	02090001460202	Fumigation of the Offices of the Commission	50000000%	0
24	02090001460207	Renovation of offices. e.g Painting, Replacement of doors, TILING etc	64600000%	5,000,000.00
Total:			12,300,000.00	52,000,000.00
NEW PROJECTS				
	13	Reform of Government and Governance (General)		92,000,000.00
	000541	Purchase of Vehicles		50,000,000.00
1	02130005410401	Purchase of 10 units of Toyota Corrolla @ 5m each		50,000,000.00
Total:				50,000,000.00
MDAS			12,300,000.00	102,000,000.00
Total:				
20	012300100100: MINISTRY OF INFORMATION AND ORIENTATION			
EXISTING PROJECTS				
	000298	Public Enlightenment/Sensitization and Information Dissemination	107,000,000.00	2,000,000.00
1	02020002980101	Production of Government Publications	5,000,000.00	0
2	02020002980103	Production of Archives Materials	1,000,000.00	2,000,000.00
3	02020002980102	Production of Calendars,Diaries,Christmas, Sallah Cards and other Souvenirs	100,000,000.00	0
4	02020002980113	production of jingles	100000000%	0
	000299	Purchase of Vehicle	1,000,000.00	2,000,000.00
5	03020002990101	Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address System	1,000,000.00	2,000,000.00
	000300	Power Generating Set	0	0
6	02020003000101	Procurement of two [2] 27KVA Generators	0	0
	000301	Construction of Media Equipment	9,500,000.00	6,500,000.00
7	02020003010101	Construction of Audio/Video Studio with Acoustic Materials	7,000,000.00	4,000,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
8	02020003010102	Provision of Information Tools and Equipment	1,000,000.00	1,500,000.00
9	02020003010111	Broadcast Radio/The Bureaucrat	150000000%	1,000,000.00
	000302	Renovation of Office Building	1,000,000.00	1,500,000.00
10	02020003020101	Renovation of Office Building	1,000,000.00	1,500,000.00
	000414	Purchase of Office Equipment	5,500,000.00	7,000,000.00
11	02020004140101	Purchase of Desktop Computers(3) and 2 units of Qlink 2000 watts stabilizer	100000000%	1,000,000.00
12	02020004140102	Purchase of Thermocool Split Air-conditioner	0%	0
13	02020004140103	Purchase of 8 Seater Cherry and black Conference Table and chairs	0%	0
14	02020004140104	Purchase of Office Chairs	150000000%	1,500,000.00
15	02020004140105	Purchase of a Sharp photocopier	0%	0
16	02020004140106	Purchase of a HP 15,intel i3 laptop	100000000%	2,500,000.00
17	02020004140107	Purchase of 3units of HP LaserJet pro M402N Computer Printer	50000000%	500,000.00
18	02020004140108	Purchase of Office Tables	150000000%	1,500,000.00
Total:			124,000,000.00	19,000,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			124,000,000.00	19,000,000.00
21	012300300100: ONDO STATE RADIOVISION CORPORATION			
EXISTING PROJECTS				
	000088	Purchase of Office/ICT Equipment	8,200,000.00	20,000,000.00
1	02110000880305	Procurement of 30 Nos of Handheld Device (Tablet TECNO)	0	0
2	02110000880301	Procurement of 10 Set of Complete Desktop Computers (2.4GHZ, Core i3 Processor,4GB RAM, 1TB HDD, 20 inch Screen, Wins10 OS)	300000000%	0
3	02110000880302	Procurement of 10 Sets of HP Notebook (Touch Smart) Laptop Systems with Intel core i3 Processor, 8Gb RAM, 1TB HDD, Wins 10 OS, Intel HD Graphics 620	0%	0
4	02110000880303	4 nos MAC 5K Retina Display System(Apple 27" iMac with Retina 5k Display, Mid 2017) 3.8GHz Intel core i5 Quad-core 8GB DDR4 RAM, 2TB Fussion drive AMD Radion Pro 580 Graphic Card 8Gb UHS2 SDXC Card Reader	520000000%	0
5	02110000880304	Professional Fee for Auditing of Accounts and Related Expenses	0%	0
6	02110000880314	Purchase and Installation of Fibre Link Equipment and DSTV Connect	0%	20,000,000.00
7	02110000880315	Purchase of Spare Parts for Harris HT35 FM Radio Transmitter	0%	0
8	02110000880316	Software Upgrade Tricaster 8000 from Standard to Advance Edition and Upgrade of LiveText 3.0 Graphic Software to NewTek LiveGraphic	0%	0
	000089	Purchase of Office Furniture and Fittings	5,800,000.00	190,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
9	02110000890301	10 nos Polystar 43" LED TV-LED 43 D1510 Television Monitors	0%	0
10	02110000890302	Supply and Installation of 5KW Solid State ABE Television Transmitter for Okitipupa Station	0%	190,000,000.00
11	02110000890303	5 Sets of Senniheiser MKE-600 Shotgun Mic HDDSLR Kit with Accessories	0%	0
12	02110000890304	Supply and Installation of Sonifex Wired Studio Talkback System with Accessories	400000000%	0
13	02110000890315	Purchase of Office furniture to replaced items burnt at Marketing Office, Oke-Eda, Akure	180000000%	0
	000128	News Production Services	169,000,000.00	90,000,000.00
14	04110001280304	Payment of NBC Annual License Renewal Fees	33,000,000.00	0
15	04110001280305	Payment of Broadcasting Organisation of Nigeria (BON) 2014-2018	0	0
16	04110001280306	Supply and Installation of Two (2) Advert Tracking Machine for use at Commercial Department.	0	0
17	04110001280307	Procurement of the following Spare Parts for Harris Television Transmitter. (a) 1No Thyatron Tube Harris P/N 378 0170 000 @ N4.6m. (b) 1 No Contractor Driver PCB Harris P/N 992 9363 002 @ N1.0m. (c) 2 No IOT FDU2 PCB Assembly Harris P/N 992 8815 002 @ N1	4,000,000.00	15,000,000.00
18	04110001280308	Supply and Installation of Digital Computerized and Automation of Equipment for Television Studio Operations, News and Programme Production, Storage and Evaluation Equipment	0	0
19	04110001280309	Purchase and Installation of Radio Studio Equipment and Studio Accoustic Enhancement	8,000,000.00	0
20	04110001280310	Repair of Aviation Warning Light at Orita-Obele and Oka-Akoko	0	0
21	04110001280301	Purchase of Diesel for Power Generating Set for Transmission of News	7500000000%	0
22	04110001280302	News Gathering Programme	0%	0
23	04110001280303	Rehabilitation and Maintenance of Perimeter Fence	0%	0
24	04110001280327	Completion of the Installation of Studio's Central Air-conditioning System	0%	0
25	04110001280328	Procurement and Installation of 30KVA Power Generating Set for Okitipupa Television Booster Stationer	0%	0
26	04110001280329	Provision of Internet Access using Dedicated Internet Connectivity System with One year Subscription on 5MB x 5MB Upload and Download for Online Streaming Operations	0%	0
27	04110001280330	Purchase of 2 Nos Presentation and 2 Nos Teleprompter System complete with Monitoring Screen and Computer System.	0%	0
28	04110001280331	Training and Man-power Development	400000000%	0
29	04110001280332	Installation of Studio Lights for TV Studios 1, 2, and 3.	0%	0
30	04110001280333	OB Van Accessories and Maintenance	0%	0
31	04110001280335	Supply, Installation and Commissioning of New 5KW Television Transmitter/Repeater for OSRC Okitipupa Booster Station	0%	0
32	04110001280347	Purchase of Tricaster TC1 3D Video Switcher complete with Live Graphic and Visual Set Editor Sftware	0%	0
33	04110001280365	Purchase of Broadcast FM Radio Transmitter Equipment with accessories for Sunshine 96.5 FM Alalaye	4500000000%	0
34	04110001280315	Reconnection of OSRC Headquarters Complex to the National Electric Grid via BEDC 33KV Power Network	0%	35,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
35	04110001280314	Relocation of Orange 94.5 FM from Irese Road to the Headquarters of the Media Establishment, OSRC Complex, Orita Obele, Akure	0%	40,000,000.00
Total:			183,000,000.00	300,000,000.00
NEW PROJECTS				
Total:				0
MDAS			183,000,000.00	300,000,000.00
Total:				
22	012300400200: ORANGE FM			
EXISTING PROJECTS				
	000092	Strategic Information Management	80,000,000.00	22,500,000.00
1	02110000920311	Expenses outside Broadcast Coverage	5,000,000.00	0
2	02110000920313	Procurement of (2) Advert tracking Machine@#3.5M each	0	0
3	02110000920303	Purchase of Latest Audio CDs,DVD	0	0
4	02110000920304	Design, Deployment and Commissioning of Websites For Orange 94.5 FM, Installation of Suitable Accounting Software	0	0
5	02110000920305	Payment of Annual Dues to NAN, BON and NBC, COSON and Media-Planning Services Annual Subscription	0	0
6	02110000920314	Rehabilitation of Damaged Structure	0	0
7	02110000920306	Maintenance of Studio Equipment and Spare Parts	0	0
8	02110000920307	Training and Manpower Development, Conferences, Seminars and Workshops	1,500,000.00	0
9	02110000920308	Procurement & Installation of transmitter equipment	0	0
10	02110000920312	Retention & painting of 1000-Foot Broadcast Mast and maintenance of Aviation Warning light System	0%	0
11	02110000920309	Maintenance of transmitter equipment and Spare Parts	0	10,000,000.00
12	02110000920310	Total Rehabilitation of Station and Studio complex physical infrastructure.	0	0
13	02110000920301	Procurement of 164700 Litres of Diesel for 2 Nos of KVA Caterpillar Generators	4500000000%	0
14	02110000920341	Procurement of Studio Equipments and Spare Parts	8500000000%	5,000,000.00
15	02110000920302	Procurement of (1) Advert Tracking Machine@#3.5M each	0%	0
16	02110000920342	Spare Parts for Broadcast Electronics FM35T Radio Trasmmitter and Accessories	14500000000%	0
17	02110000920343	Overhauling of Power Generating Sets	0%	3,000,000.00
18	02110000920344	Reconfiguration and Repairs of Station Electrical Wiring	0%	0
19	02110000920345	Re-Invigoration of Station Earthing and Lighting Arrester System	0%	0
20	02110000920346	Purchase of Industrial Standard High Amprage Surge Suppressor System	0%	2,000,000.00
21	02110000920347	Desktop and Laptop Computers with Accessories and Networking Accessories	3500000000%	2,500,000.00
22	02110000920348	Professional Fee for Auditing of Accounts and other related expenses (2017-2019 @ N1M/yr)	0%	0
23	02110000920349	Broadband Internet Connectivity Equipment and Subscription for 5M/5M Internet Access Speed	0%	0

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
24	02110000920361	Purchase of Office Furniture for Marketing Department at Oke-Eda.	200000000%	0
Total:			80,000,000.00	22,500,000.00
NEW PROJECTS				
Total:				0
MDAS			80,000,000.00	22,500,000.00
Total:				
23	012305600100: ONDO STATE SIGNAGE AGENCY			
EXISTING PROJECTS				
	000095	Purchase of Office/ICT Equipment	5,000,000.00	3,500,000.00
1	02110000950303	Purchase of 2 nos Sharp Photocopiers	0%	1,000,000.00
2	02110000950301	Purchase of 3 Hp Desktop Computers with Accessories	0%	1,000,000.00
3	02110000950302	Purchase of 6 Nos HP Laptop Computers	110000000%	0
4	02110000950304	Purchase of 3 OX Fan	0%	0
5	02110000950305	Purchase of 7 LG split air conditioner	0%	0
6	02110000950306	Purchase of 2 hp scanners	0%	0
7	02110000950315	Refurbishment of Inverter System with Backup Solar Installation	390000000%	1,500,000.00
	000142	Purchase of Office Furniture and Fittings	0	1,500,000.00
8	02020001420104	Purchase of 10 Steel Office Cabinet	0%	500,000.00
9	02020001420102	Purchase of Office Tables	0%	1,000,000.00
	000144	Purchase/Refurbishment of Vehicle	5,000,000.00	25,000,000.00
10	02050001440102	Repair of Hyab Truck	2,000,000.00	4,000,000.00
11	02050001440101	Refurbishment of Vehicles	300000000%	3,000,000.00
12	02050001440105	Maintenance of Hyab	0%	0
13	02050001440113	Purchase of Buses	0%	18,000,000.00
	000179	Construction/Erection of Billboard	5,000,000.00	5,000,000.00
14	02020001790101	Construction and Erection of Billboards etc	500000000%	5,000,000.00
	000441	Renovation of Office	35,000,000.00	30,000,000.00
15	02060004410201	Renovation of Office Complex	1500000000%	20,000,000.00
16	02060004410202	Creation/Maintenance of Area Offices	2000000000%	10,000,000.00
Total:			50,000,000.00	65,000,000.00
NEW PROJECTS				
	13	Reform of Government and Governance (General)		11,000,000.00
	000529	Creation of ICT Unit		11,000,000.00
1	02130005290401	Purchase of 6 nos HP Desktop Computers, 30 nos Tablet Phones and 6 nos Laptop Computers		6,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
2	02130005290402	Deployment and Installation of Solar Inverter, Thunder Arrestor and Purchase of 6 nos UPS		3,000,000.00
3	02130005290403	Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc		2,000,000.00
Total:				11,000,000.00
MDAS Total:			50,000,000.00	76,000,000.00
24	012500100100: OFFICE OF THE HEAD OF SERVICE			
	EXISTING PROJECTS			
	000385	Refurbishment of Vehicle	2,600,000.00	2,600,000.00
1	02130003850401	Refurbishment and Maintenance of Vehicles	2,600,000.00	2,600,000.00
	000386	Renovation of Government Building	3,000,000.00	2,600,000.00
2	02130003860401	Renovation of HOS Guest House	3,000,000.00	2,600,000.00
3	02130003860402	Renovation of Office of Head of Service	0	0
	000387	Purchase Motorcycles	0	1,400,000.00
4	02130003870401	Purchase of 2 number of Motorcycles	0	1,400,000.00
	000388	Purchase of Office Furniture/Equipment	3,400,000.00	5,900,000.00
5	02130003880401	Purchase of Office Equipment and Furniture	0	0
6	02130003880406	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24-b029c-12GB RAM - ITB HBD- Wins 10) and 4 HP Desktop Computers @N200,000 each for office of ePASS AND Record 250,000 x4 = 1,000,000 +200,000 x 4=800,000 Acer projector @200,000.00 sub total= 2,000,000 with 12% VAT, Tax & EEF inclusive	200000000%	2,400,000.00
7	02130003880407	2 Meter Modern Executive Table & bookshelf @ 1,300,000.00 with 2 emel office/airport waiting bench leather padded @ 50,000.00 x 2=100,000.00sub total is 1,400,000.00 +12.5 VAT	140000000%	0
8	02130003880410	Purchase of Media Equipment	0%	3,500,000.00
	000391	Human Capital Development	0	0
9	03050003910101	CAPACITY BUILDING OF STAFF DEVELOPMENT	0	0
Total:			9,000,000.00	12,500,000.00
	NEW PROJECTS			
Total:				0
MDAS Total:			9,000,000.00	12,500,000.00
25	012500600100: PUBLIC SERVICE TRAINING INSTITUTE			

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
EXISTING PROJECTS				
	000126	Accreditation of Programmes	30,000,000.00	35,000,000.00
1	03050001260201	Accreditation of Courses	1500000000%	35,000,000.00
2	03050001260202	Programmes/ Courses Accreditation	1500000000%	0
3	03050001260205	accreditation	0%	0
	000394	Human Capital Development	2,500,000.00	0
4	03050003940102	Stocking of the School Library	0	0
5	03050003940101	Capacity Building	0	0
6	03050003940106	human capital development	250000000%	0
	000395	Purchase of Furniture	2,000,000.00	0
7	02050003950101	Purchase of Furniture to the New Classrooms	2,000,000.00	0
	000400	Construction/Renovation of Training Institute	5,500,000.00	5,000,000.00
8	03050004000102	Industrial Fumigation of the School Premises	500,000.00	0
9	03050004000101	New PSTI	2,500,000.00	2,500,000.00
10	03050004000105	Renovation	250000000%	2,500,000.00
Total:			40,000,000.00	40,000,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			40,000,000.00	40,000,000.00
26	012500700100: OFFICE OF ESTABLISHMENTS			
EXISTING PROJECTS				
	000137	Purchase of Office Furniture and Fittings	2,190,000.00	1,800,000.00
1	02130001370301	Purchase of Twenty (20) Executive Chairs @N90,000 each with 12% VAT, Tax & EEF inclusive	100000000%	500,000.00
2	02130001370302	Purchase of Ten (10) Executive Tables @N140,000 each with 12% VAT, Tax & EEF inclusive	100000000%	0
3	02130001370303	Purchase of Office Cabinets	0%	0
4	02130001370304	Purchase of Window Blinds for Offices	19000000%	500,000.00
5	02130001370317	Purchase of Samsung Multimedia projector and its accessories	0%	800,000.00
	000138	Purchase of Office/ICT Equipment	5,000,000.00	1,000,000.00
6	02110001380301	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24-b029c-12GB RAM - ITB HBD- Wins 10) and 20 HP Desktop Computers @N200,000 each	500000000%	1,000,000.00
	000190	Purchase of Motor-Cycles	810,000.00	1,200,000.00
7	02130001900101	Purchase of (4) TVC Motor-Cycles @N200,000 each with 11% VAT, Tax & EEF inclusive	810,000.00	1,200,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
	000191	Renovation of Government Building	0	0
8	02060001910101	Renovation of offices	0	0
Total:			8,000,000.00	4,000,000.00
NEW PROJECTS				
Total:				0
MDAS Total:			8,000,000.00	4,000,000.00
27	014000100100: OFFICE OF THE STATE AUDITOR GENERAL			
EXISTING PROJECTS				
	000044	Conduisive Environment	0	0
1	02050000440101	Fumigation and Pest control/special termite treatment of the headquarter and outstation offices	0	0
	000333	Renovation of Office Building	7,000,000.00	8,000,000.00
2	02060003330101	Renovation of Old Headquarters Office Building and Outstation Offices	0	0
3	02060003330102	Renovation and Re-roofing of Office Building at Ondo.	3,000,000.00	2,000,000.00
4	02060003330103	Renovation of old headquarter office building and outstations	0	0
5	02060003330108	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	300000000%	5,000,000.00
6	02060003330109	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	100000000%	1,000,000.00
	000334	Construction of Car Park	0	0
7	02060003340201	Construction of car park at the new headquarter building	0	0
Total:			7,000,000.00	8,000,000.00
NEW PROJECTS				
Total:				0
MDAS Total:			7,000,000.00	8,000,000.00
28	014700100100: CIVIL SERVICE COMMISSION			
EXISTING PROJECTS				
	000036	Purchase of Power Generating Set	5,300,000.00	5,800,000.00
1	02140000360101	Purchase of Perkin Generating Set	500000000%	0
2	02140000360105	Purchase of 2 mowers @ #250,000 each	300000000%	0
3	02140000360106	Purchase of 2 motorcycles @ #350,000 each	0%	800,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
4	0214000360110	Provision of Solar Power for the Commission	0%	5,000,000.00
	000375	Purchase of Office Furniture	4,100,000.00	3,500,000.00
5	02130003750401	Purchase of Window Blinds for the New Office Complex	0	0
6	02130003750405	Purchase of furniture for offices	350000000%	2,500,000.00
7	02130003750406	Purchase of window Net for the offices	600000000%	1,000,000.00
	000376	Digital Operation	4,800,000.00	4,000,000.00
8	02110003760301	Digitalization and Electronic Archiving of Personnel Records	3,300,000.00	2,000,000.00
9	02110003760302	Development of Employment Web Portal	150000000%	2,000,000.00
	000377	Purchase of Office Equipment	3,800,000.00	3,000,000.00
10	02110003770101	Purchase of 3 numbers of Desktop Computer Systems	195000000%	1,500,000.00
11	02110003770103	Purchase of 1 Nos Digital Photocopy sharp AR5316	160000000%	0
12	02110003770107	Purchase of NIKON still camera with accessories	0%	0
13	02110003770108	Purchase of Sony video camera with accessories	0%	0
14	02110003770109	Purchase of 1 unit of fire Proof cabinet @ #480,000.00 each	0%	500,000.00
15	02110003770110	Purchase of PAE wireless System	250000000%	0
16	02110003770116	Purchase of 5 Nos of office cabinet for use in Registries @200,000	0%	1,000,000.00
	000378	Renovation of Offices	2,000,000.00	4,000,000.00
17	02060003780201	Renovation of Offices at the Commission	200000000%	4,000,000.00
Total:			20,000,000.00	20,300,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			20,000,000.00	20,300,000.00
29	014800100100: ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)			
EXISTING PROJECTS				
	000145	Conduct of Election	17,000,000.00	3,250,000.00
1	05130001450101	Conduct of Local Government Election	750000000%	0
2	05130001450104	Re-organization of Ondo State Independent Electoral Commission	750000000%	3,250,000.00
3	05130001450105	Delimitation of Wards and Creation of New Polling Units in Ondo State.	0%	0
4	05130001450108	Conduct of Bye Election in 4 Pending LGAs	200000000%	0
	000379	Purchase of Generating Set	9,200,000.00	3,000,000.00
5	02140003790101	Purchase of Small Power Generating Set for 18 ODIEC Area Offices and Operations (Yamaha 2.8 HP) @ N100,000 each	0	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
6	02140003790102	Purchase of 50 KVA Perkin Generating Set (Transport, Housing and Installation)	0	0
7	02140003790106	procurement of three desktop computer @ #250,000 each (Headquaters)	0%	0
8	02140003790107	procurement of office furniture for 18 Area office , 2no of executive tables &chairs	20000000%	0
9	02140003790108	Repair of the Commissions Leaking Roof	0%	3,000,000.00
10	02140003790109	Procurement of Chairs and Tables for (Headquarters)	0%	0
11	02140003790110	Repair of Broken Fence (Headquarters)	0%	0
12	02140003790111	Refurbishment of Area Offices (Roof & Structure)	900000000%	0
	000380	Purchase of Office Equipment	1,300,000.00	3,750,000.00
13	02110003800301	Purchase of 6 No Desktop Computers and Accessories (Brand System HP 1102 and UPS) @ N300,000 per Set	0	0
14	02110003800302	2 Units of Digital Photocopier Sharp (6020) @350,000 each	700,000.00	0
15	02110003800307	Refurbishing of Two nos Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot 504 (Engine & Gear procurement with 4nos New tyres)	0%	2,000,000.00
16	02110003800308	Furnishing of Headquarters	0%	1,000,000.00
17	02110003800310	Procurement of 3 Units of Laptop for Salary and Budget and Secretarial @250000 (Headquarters)	0%	750,000.00
18	02110003800313	Purchase of New AC for the Office of the Chairman & DFA	60000000%	0
Total:			27,500,000.00	10,000,000.00
NEW PROJECTS				
Total:				0
MDAS			27,500,000.00	10,000,000.00
Total:				
30	021500100200:	MINISTRY OF AGRICULTURE AND FORESTRY		
EXISTING PROJECTS				
	000009	Regeneration, Conservation, Forest Protection and Wildlife Resources	0	0
	000010	Produce Inspection Services	0	0
	000037	Government Counterpart Contribution for REDD+	0	0
Total:			0	0
NEW PROJECTS				
Total:				0
MDAS			0	0
Total:				

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
31	021500100100: MINISTRY OF AGRICULTURE			
	EXISTING PROJECTS			
	000038	Livestock Services Project	702,500,000.00	714,874,000.00
1	01010000380203	Construction and renovation of farm buildings for Goatry and Piggery	0%	9,290,000.00
2	01010000380226	Purchase and transportation of 4 Grand Parent Stock pigs	0%	0
3	01010000380202	Maintenance of 6 Grand Parent Stock pigs, 45 existing breeder pigs and 50 expected weaners	300000000%	0
4	01010000380204	Provision of processing/slaughter slab with shed	0%	0
5	01010000380205	Purchase of quality Control equipment for livestock	0%	0
6	01010000380206	Capacity Building for staff and butchers of livestock and Veterinary Depts.	0%	0
7	01010000380207	Production of 4,000 point-of-lay pullets (for School in Agric. Scheme)	0%	0
8	01010000380209	Production of 1500 off-heat broiler chickens	300000000%	2,784,000.00
9	01010000380210	Renovation of poultry houses at Akure Owo and Ikare	0%	4,500,000.00
10	01010000380212	Purchase of replacement of Rabbit breeder stock (20 Does and 5 Bbucks)	0%	0
11	01010000380213	Maintenance of 25 breeder rabbits and 432 expected weaners	500000000%	0
12	01010000380214	Training of Value Chain Farmers (Livestock)	0%	0
13	01010000380215	Quality Control on Feed Mill: Purchase of Magnetic MICROTRACER Rotary Detector	250000000%	2,500,000.00
14	01010000380216	Purchase of Goat breeder stock (30Does and 3 Bucks)	100000000%	1,000,000.00
15	01010000380217	Balance Payment to Contractors: Prevision of Electricity, 500KVA Transformer and 60 KVA Generator by Hek-Bulad (Consultance) Balance payment on Abattoir construction by Intecon	0%	0
16	01010000380218	Payment of compensation to Mr Ige Sunday for demolished buildings	0%	0
17	01010000380220	Procurement of Meat Inspection kits (5 units)	0%	0
18	01010000380221	Publicity and sensitization of the public on animal Public Health Programme	200000000%	0
19	01010000380222	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	200000000%	2,500,000.00
20	01010000380223	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	500000000%	2,500,000.00
21	01010000380225	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	0%	5,000,000.00
22	01010000380224	Vaccination Campaigns (Rabies, PPR, Mange, etc)	100000000%	0
23	01010000380228	Completion of Veterinary Clinic buildings at Bolorunduro & Oke-Agbe	0%	0
24	01010000380227	Provision of Office Equipmen and furniture i. Purchase of 3 motorcycles for extension services @ 750,000 ii. Purchase of 1 photocopier @ 250,000 iii. Purchase of furniture items @ 190,000 iv. Purchase of 4 standing fans @ 60,000 (Livestock Dept.)	0%	2,000,000.00
25	01010000380229	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon and Odo Irele	0%	1,000,000.00
26	01010000380230	Construction of New Veterinary Hospital in Akure due to demolition of former commplex	0%	0
27	01010000380208	Production of 800 Off-Heat Turkey Poults	150000000%	1,500,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
28	01010000380254	Establishment of pig village for pig farmers	0%	0
29	01010000380255	Livestock Production and Resilience Support Project (L-PRES): Counterpart fund by Ondo State Government	8000000000%	80,000,000.00
30	01010000380267	Establishment of Hachery	0%	0
31	01010000380266	Purchase of Dog Breeders stock (4Females and 2 Males)	0%	0
32	01010000380264	Snail Production	50000000%	300,000.00
33	01010000380265	Establishment of Broilers Processing plant	0%	0
34	01010000380268	Livestock Production and Resilience Support Project (L-PRES): Drawdown	60000000000%	600,000,000.00
35	01010000380281	Skill Acquisition	50000000%	0
	000039	Tree Crops Production Project	13,500,000.00	17,466,000.00
36	01010000390201	Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at N50/Seedling	200000000%	0
37	01010000390202	Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	500000000%	8,000,000.00
38	01010000390211	Raising of 50,000 Cashew Seedlings at the 3 Senatorial Districts at N74/seedling	50000000%	696,000.00
39	01010000390212	Maintenance of 61 Ha of Seed Gardens at Owena, Alade Idanre, Otu Costain, Ile-Oluji @ N346 per/Ha	0%	0
40	01010000390213	Provision of 10 hand dug wells with pumping machines and reticulation system at N250,000 each	0%	0
41	01010000390214	Establishment of 100 Hectares of Cocoa Plantation at Ijugbere, Owo	0%	0
42	01010000390220	Supervision of unemployed youth on seedling production and plant establishment of Cocoa, Oil-Palm and Cashew	0%	0
43	01010000390221	Repairs and maintenance of TCU Farm Machinery	0%	0
44	01010000390209	Cost of establishment and maintenance of 2,250ha cashew plantation	0%	0
45	01010000390217	Raising of 10,000 Coconut Seedlings @ N589.89/Seedlet	273000000%	6,280,000.00
46	01010000390218	Raising of 5,000 Kola Seedlings	72000000%	500,000.00
47	01010000390219	Maintenance of plantain orchards	0%	0
48	01010000390222	Training of pollinators	0%	0
49	01010000390231	Raising of 800 Soursop Seedlings in Akure @ N200/seedling	16000000%	120,000.00
50	01010000390232	Raising of 700 Soursop Seedlings in Ondo @ N200/seedling	14000000%	120,000.00
51	01010000390233	Raising of 500 Soursop Seedlings in Owo @ N200/seedling	10000000%	100,000.00
52	01010000390234	Raising of 800 Rubber Seedlings Okitipupa @ N200/seedling	16000000%	160,000.00
53	01010000390235	Raising of 700 Rubber Seedlings in Ore @ N200/seedling	14000000%	140,000.00
54	01010000390236	Raising of 500 Rubber Seedlings in Ondo @ N200/seedling	10000000%	100,000.00
55	01010000390237	Raising of 2000 Coffee Seedlings in Akure South @ N250/seedling	50000000%	500,000.00
56	01010000390238	Raising of 2,000 Coffee Seedlings in Ondo @ N250/seedling	50000000%	250,000.00
57	01010000390239	Raising of 2,000 Coffee Seedlings in Owo @ N250/seedling	50000000%	250,000.00
58	01010000390240	Raising of 2,000 Wall-nut Seedlings in Ondo @ N100/seedling	10000000%	100,000.00
59	01010000390241	Raising of 1,000 Bitter-kola seedlings in Ondo @ N150/seedling	15000000%	150,000.00
	000040	Fisheries Service Project	3,000,000.00	4,700,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
60	01010000400203	Supervision and monitoring of investors on fisheries projects: Hatcheries in Akure, Owo and Okitipupa, Cold room at Igbekebo, Consultants collecting fees and levies across the State from (a. fishing vessels (trawlers) on the coast (b. Cold room operators (c. fishermen (d. fish and shrimps distributors	50000000%	200,000.00
61	01010000400201	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	100000000%	3,000,000.00
62	01010000400202	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	150000000%	1,500,000.00
63	01010000400207	Commissioning of Agip Oil Donated Hatchery @ Okitipupa	0%	0
	000041	Agricultural Services Project	44,200,000.00	47,760,000.00
64	01010000410107	Agricultural Promotion Policy of FGN, ODSG (Procurement of 4,000mt of Fertilizer)	0	0
65	01010000410115	Special Intervention in Agriculture to Address Effects of Covid-19	4,160,000.00	0
66	01010000410116	Maintenance of already Established 30Ha Industrial Sugar Cane @ Igbobini	0	0
67	01010000410101	Training of Agric Teachers as farm Managers 100Nos @N5000/teacher	0%	0
68	01010000410102	Establishment of demonstration plots @N250,000/school for 10 Secondary schools	200000000%	2,500,000.00
69	01010000410103	Organization and Formation of youth and women farmer into cooperatives: Training of women and youth farmers in Primary production, Processing and Marketing (2000 Nos) @ N5,000/farmer.	150000000%	0
70	01010000410104	Up-scaling of rice production in the State: Land Sourcing and identification of suitable land for Commercial rice production in the state, Monitoring of investors and Data acquisition	100000000%	500,000.00
71	01010000410105	Purchase of working tools for Agric officers: GPS Garmin Montana 650, Rain Boots e.t.c.	0%	0
72	01010000410108	Monitoring and supervision of Debt collection consultants (CAC Loan)	0%	0
73	01010000410109	Turn around repair of 5 existing tractors and implements: Procurement of spare parts and repairs of serviceable tractors and Implements	0%	0
74	01010000410110	Sensitization of cooperative farmers towards private sector Tractor Hiring Unit (THU)	0%	0
75	01010000410111	Rehabilitation and turn around repairs of Engineering workshops at Akure, Ondo and Ikare	0%	0
76	01010000410112	Training of cooperative tractor operators in operation and maintenance of tractor and Agricultural machineries and Acquisition of latest tecnology and innovation	0%	0
77	01010000410113	Recovery of tractors from 7 existing tractor leasees	0%	0
78	01010000410114	Repairs of 16 serviceable vehicles	0%	0
79	01010000410132	Setting-up of Agric Liaison Office(Abuja) purchase of office equipment(1 laptop, 1 HP Larserject print, 1 Sharp photocopier and 1 set of Executive table and chair etc	0%	0
80	01010000410120	Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, oniseere, anf Ifon)	200000000%	1,500,000.00
81	01010000410121	Preliminary activities on NNPC - Cassava Ethanol project @ Okeluse	0%	0
82	01010000410122	Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber platation	200000000%	5,000,000.00
83	01010000410123	Offset of debt owned farnhands at Industrial sugarcane Plantation Ojigbobini Eseodo LGA	0%	0
84	01010000410129	Establishment of value chain centre for selected crop for cooperative groups	0%	0
85	01010000410130	Purchase of 50 thredle pump for farmers	0%	0
86	01010000410131	Procurement of tractors including power tillers for small scale farmers	0%	0
87	01010000410142	Development of Control centre for real time monitoring of tractor Operators	0%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
88	01010000410145	Dry Season Farming:Construction of green house for vegetables seedling production, purchase of inputs and assorted vegetable seeds	500000000%	4,000,000.00
89	01010000410147	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Akure.	350000000%	200,000.00
90	01010000410148	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Ondo West.	250000000%	200,000.00
91	01010000410149	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Owo.	200000000%	200,000.00
92	01010000410150	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Okitipupa.	200000000%	200,000.00
93	01010000410153	Purchase of a motorcycle	400000000%	400,000.00
94	01010000410154	Purchase of one photocopier machine	350000000%	350,000.00
95	01010000410155	Purchase of two (2) laptops	500000000%	0
96	01010000410156	Purchase of one(1) printer	100000000%	0
97	01010000410157	Purchase of two(2)Germain Global Positioning System (GPS)	150000000%	0
98	01010000410159	Recostruction of a sector of Central Mechanical Workshop Ondo Road in Agro-Processing Centre	360000000%	1,800,000.00
99	01010000410160	Procurement of one unit of Planter (seeds and cassava cuttings) and Harvester	700000000%	0
100	01010000410162	Procurement of hand held GPS and other GIS tools	790000000%	820,000.00
101	01010000410163	Procurement of Multiple Powered Grin sheller and thresher	350000000%	270,000.00
102	01010000410164	Repair of 4units of existing tractors for onward hiring/leasing	600000000%	0
103	01010000410165	Creation of Data Base for land use under mechanization	900000000%	920,000.00
104	01010000410166	Monitoring of tractor under hiring/leasing and Tractor Loan Recovery from leasing beneficiaries	150000000%	0
105	01010000410167	Creation of data-base for Tractor owners in the State for efficient mechanization services	750000000%	700,000.00
106	01010000410176	Procurement of disc plough	0%	0
107	01010000410189	Procurement of post harvesting equipment	0%	2,600,000.00
108	01010000410181	Procurement of 2-gangs harrow (150 units)	0%	0
109	01010000410182	Procurement of hydraulic operated	0%	0
110	01010000410183	Procurement of 2 rows ridgger	0%	0
111	01010000410184	Procurement of planters (60)units	0%	0
112	01010000410185	Procurement of boom sprayer (60)	0%	0
113	01010000410186	Procurement of weeder (60)units	0%	0
114	01010000410187	Procurement of grain harvesters - tractor attached (30)units	0%	0
115	01010000410188	Procurement of root /tuber - harvesters tractor atty (30)units	0%	4,000,000.00
116	01010000410190	Establishment of demonstration /training center for crops like onions, tomatoes, pepper, pawnd, etc	0%	1,000,000.00
117	01010000410191	Procurement of irrigation system (Drip packs)	0%	3,000,000.00
118	01010000410198	Procurement of power tiller (iron cows)	0%	8,800,000.00
119	01010000410199	Procurement of attachments to power tiller	0%	4,800,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
120	01010000410194	Procurement of power rating irrigation pumps	0%	3,000,000.00
121	01010000410193	Procurement of irrigation facilities at the demonstration plot/ training centre for vegetable crops	0%	1,000,000.00
	000042	Data Acquisition Project	16,800,000.00	10,750,000.00
122	01010000420212	Purchase of 5 No's. Air conditional to SCA Conference Room & Press Officers' Office	0	0
123	01010000420213	Furnishing/Renovation of Conference Room, Offices of Directors & Senior Offices	1,000,000.00	0
124	01010000420214	Purchase of one Sony Radio, one Standing Fan (KDK), one Sony DVC Play Back, & 36 Inches LCD Television	0	0
125	01010000420215	Purchase of One Santo X Multimedia Projector Projector with Accessories for Report Presentation	0	0
126	01010000420211	Completion of projects at the ODSG/LFN, Idoani	0%	0
127	01010000420206	Establishment of Agricultural Database for the State	250000000%	2,500,000.00
128	01010000420207	Monitoring of Ministry Capital Projects across the State	230000000%	0
129	01010000420208	Purchase of 5 Laptop Computers for PRSD and other Departments at N350,000.00 each	80000000%	0
130	01010000420209	Annual Exhibition: Flag-off of planting season	100000000%	0
131	01010000420210	Annual Exhibition: World Food Day/Farmers show	100000000%	0
132	01010000420216	Purchase of 3 Nos 4WD Toyota Hilux Vehicle for Project Monitoring and Supervision	0%	0
133	01010000420217	Reviewing of the existing Agricultural Policy	200000000%	2,000,000.00
134	01010000420230	Fumigation of HQ and Out station Offices	100000000%	0
135	01010000420231	Purchase of One public addressing system	0%	0
136	01010000420232	Purchase of desktop computer, UPS and Accessories for Ministry typing pool	0%	500,000.00
137	01010000420233	Training and Capacity Building for Officers	300000000%	0
138	01010000420250	purchase of Global Positioning System (GPS)	200000000%	250,000.00
139	01010000420251	Repair of vehicle	100000000%	0
140	01010000420252	Repair of office equipment	100000000%	0
141	01010000420259	Development of website for the activities of Ministry of Agriculture	0%	5,500,000.00
	000085	ADB Sponsored Enable Youth Nigeria Programme	0	0
142	01010000850101	ADB Sponsored Enable Youth Nigeria Programme (Draw Down)	0%	0
143	01010000850102	ADB Sponsored Enable Youth Nigeria Programme (GCC)	0%	0
	000232	Agricultural Credit	1,592,700,000.00	1,812,166,000.00
144	01010002320101	Loan administration, disbursement and recovery	200000000%	0
145	01010002320102	Development partners intervention and field operations activities	100000000%	0
146	01010002320105	National Fadama III Programme- Counterpart Contribution	0%	0
147	01010002320106	Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA)	99540000000%	1,215,366,000.00
148	01010002320107	LIFE-ND project (Min of Agric)-Drawdown	51430000000%	514,300,000.00
149	01010002320108	LIFE-ND project (Min of Agric)-Govt Counterpart Contribution	80000000000%	80,000,000.00
150	01010002320114	Development of official website for displaying marketing and other services	0%	500,000.00
151	01010002320115	Purchase of two executive chairs	0%	500,000.00
152	01010002320116	Purchase of two executive tables	0%	1,500,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	000429	Grant from OSAEC	0	0
153	01010004290101	Bush Clearing and Development of 2000 Ha of Land	0%	0
154	01010004290102	Procurement of 15 Nos of Tractors at N15M per Unit	0%	0
155	01010004290103	Purchase of Mini Tillers	0%	0
156	01010004290104	Raising of Seedlings for Tree Crops: Cashew, Cocoa, Oil Palm etc	0%	0
157	01010004290105	Construction of Poultry Houses, Pig Pen with Equipment and Cages	0%	0
158	01010004290106	NAIC Insurance Cover on Production Related Projects	0%	0
159	01010004290107	Logistics/Running Cost	0%	0
	000503	Food and Agricultural Organisation Support and OAPPEALS Programme	225,000,000.00	300,000,000.00
160	01010005030201	Food and Agricultural Organisation (FAO) Support for the Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down)	17500000000%	100,000,000.00
161	01010005030202	Food and Agricultural Organisation (FAO) Support for the Development of Small Holder Farmers in Cocoa & Oil Palm (GCC)	5000000000%	50,000,000.00
162	01010005030205	Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (OAPPEALS)-GCC	0%	50,000,000.00
163	01010005030206	Ondo State Agro-Processing, Productivity enhancement and livelihood improvemnet support (O'APPEALS) Project Drawdown	0%	100,000,000.00
Total:			2,597,700,000.00	2,907,716,000.00
NEW PROJECTS				
Total:				0
MDAS			2,597,700,000.00	2,907,716,000.00
Total:				
32	021510200100: AGRICULTURAL DEVELOPMENT PROGRAMME			
EXISTING PROJECTS				
	000015	Agricultural Transformation Initiative	30,700,000.00	50,700,000.00
1	01010000150209	Radio & Television Programme	0	0
2	01010000150210	Seed Certification by National Agricultural Seed Council of Nigeria	0	0
3	01010000150211	Documentaries and Jingles for Production and Airing on Radio and Television	0	0
4	01010000150212	Seed Yam/Rice Seed through Outgrower	800,000.00	800,000.00
5	01010000150207	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	1,500,000.00	1,500,000.00
6	01010000150213	Production of Extension Leaflets/Guide and Farmers Calendar	2,000,000.00	2,000,000.00
7	01010000150214	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	2,000,000.00	2,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
8	01010000150215	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	750,000.00	750,000.00
9	01010000150216	Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management)	2,000,000.00	2,000,000.00
10	01010000150217	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	750,000.00	750,000.00
11	01010000150218	Maintenance of Citrus Orchards (1 Location, Akure)	700,000.00	700,000.00
12	01010000150230	Establishment of Citrus Progeny Orchards 2 Locations (Ikare & Ondo)	0	0
13	01010000150225	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five Locations	0	0
14	01010000150220	Supervision/Monitoring of Projects	500,000.00	500,000.00
15	01010000150221	Carting & Distribution of Seeds (128.5mt)	0	0
16	01010000150222	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	1,000,000.00	1,000,000.00
17	01010000150223	Raising of Broilers and Turkeys for the End of the Year Festive Period	0	0
18	01010000150201	Demonstration of Broiler and Turkey Production	180000000%	1,800,000.00
19	01010000150202	Demonstration of Sustainable fish Farming	150000000%	1,500,000.00
20	01010000150203	Radio and Television Programme	300000000%	3,000,000.00
21	01010000150204	Documentaries and Jingles for Production and Airing in Radio and Television	0%	0
22	01010000150205	Working Tools (Farming tools and research materials)	0%	0
23	01010000150206	Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries	200000000%	2,000,000.00
24	01010000150224	Cassava through Out-growers	800,000.00	800,000.00
25	01010000150208	World Food Day	100000000%	1,000,000.00
26	01010000150219	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five Locations	0	0
27	01010000150226	Seed Development/Certification - Maize through Out-growers	600,000.00	600,000.00
28	01010000150227	Agricultural Transformation Initiative	5,000,000.00	25,000,000.00
29	01010000150228	Establishment of Sustainable Homestead Fish Farming using Concrete and Fibre Tanks at the Headquarters	0	0
30	01010000150266	E-Extension Services	300000000%	3,000,000.00
	000016	Fall Armyworm Project	3,000,000.00	3,000,000.00
31	01010000160201	Armyworm Farmers Field Days	300000000%	3,000,000.00
	000203	Agricultural Research	14,400,000.00	14,400,000.00
32	01010002030201	Demonstration- Management Training Plot	1,700,000.00	1,700,000.00
33	01010002030202	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey)	900,000.00	900,000.00
34	01010002030203	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (IKare Akoko & Owo)	1,500,000.00	1,500,000.00
35	01010002030204	Collaborative trials with Technical Review of Research Institutions/ Agencies	800,000.00	800,000.00
36	01010002030205	Monthly Progress Review	500,000.00	500,000.00
37	01010002030206	Monthly Technology Review Meeting with University and Research Institutes	2,000,000.00	2,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
38	01010002030207	Farmers Training in all Components of Agric (Existing and New Farmers)	0	0
39	01010002030209	Adaptive Research - Establishment and Maintenance of 60 OFAR Trials	0	0
40	01010002030210	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	1,500,000.00	1,500,000.00
41	01010002030211	Farmers Business School	3,000,000.00	3,000,000.00
42	01010002030208	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (Ondo & Okitipupa)	150000000%	1,500,000.00
43	01010002030227	Farmers Field Days: Quarterly Agric Show	1,000,000.00	1,000,000.00
44	01010002030212	Participation in Annual Workshop of Professional Bodies	0	0
	000204	Purchase of Office Equipment	0	0
45	01010002040201	Purchase of 4 Nos of 5 KVA Stabilizers for ACs and other office machines	0	0
	000205	Construction/Renovation of Government Building/Facilities	11,900,000.00	11,900,000.00
46	01010002050201	Project Facilities - Project Facilities Maintenance: General Repairs of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	11,900,000.00	11,900,000.00
	000206	Agro-Women Initiatives	20,000,000.00	20,000,000.00
47	01070002060101	Agro-Women Initiative	2000000000%	20,000,000.00
	000208	Fadama Projects	0	0
48	01010002080201	National Fadama III Programme- Counterpart Contribution	0	0
49	01010002080202	National Fadama III programme- Draw Down	0	0
Total:			80,000,000.00	100,000,000.00
	NEW PROJECTS			
Total:				0
MDAS			80,000,000.00	100,000,000.00
Total:				
33	023100300100: ONDO STATE ELECTRICITY BOARD			
	EXISTING PROJECTS			
	000018	Procurement/Installation of Power Plants/Electrical Equipment	90,000,000.00	100,000,000.00
1	02140000180104	Electrification Projects and Strengthening of existing Network across the State(URBAN)	8000000000%	80,000,000.00
2	02140000180105	Purchase of Street Light Service Truck (Basket)	0	0
3	02140000180106	Provision for Emergency jobs	5,000,000.00	0
4	02140000180101	Procurement and Installation of 10 MW Gas-fired Power Plant at Alagbaka GRA Akure.	0%	0
5	02140000180102	Purchase of Electrical Testing and Measuring Equipment	500000000%	20,000,000.00
6	02140000180103	Construction of 33 KV Double Circuit Power line form Omotosho to Ore Township	0%	0
7	02140000180118	Procurement and Installation of 825kVA Pekins Soundproof Generating Set at Governor's Office Complex Alagbaka, Akure.	0%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
8	02140000180119	Procurement and Installation of 825kVA Pekins Soundproof Generating Set at Ministry of Education, Secretariat Complex Alagbaka, Akure.	0%	0
9	02140000180120	Procurement and Installation of 825kVA Pekins Soundproof Generating Set at Agricultural Development Project (ADP), Alagbaka GRA, Akure.	0%	0
	000153	Electrification Project	70,000,000.00	65,000,000.00
10	02140001530102	Need Assessment of Rural Communities for Electrification Projects across the State	500000000%	0
11	02140001530103	Bulk Purchase of distribution Transformer and Substation Accessories	2500000000%	0
12	02140001530101	Rehabilitation of Township Distribution Network in the Southern Senatorial District of Ondo State	2500000000%	25,000,000.00
13	02140001530104	Rural Electrification Projects across the State	1500000000%	20,000,000.00
14	02140001530105	Construction of Street Light	0%	0
15	02140001530119	Purchase and Installation of 2 x 1000kVA CAT Generating Set at Government House Ground, Akure.	0%	0
16	02140001530115	Replacement of defective conventional street lighting network at Adekunle Ajasin, Awolowo, Government house/Oke Eda, Parliamentary and Investment Junction/Bishop Court road in Alagbaka Environ and Agbogb/Fiwasaye road, with 150W All-In-One Solar Powered street Light	0%	20,000,000.00
17	02140001530116	Procurement and Installation of 150W All-In-One Solar powered Street-Light (Double arms) from Shoprite round About to Federal Secretariat.	0%	0
18	02140001530117	Implementation and Construction of electrification using mini-grid technology in off-grid and remote communities across the state.	0%	0
19	02140001530118	Purchase and Installation of 2 x 1000kVA CAT Generating Set at Ministry of Finance and Ministry of Information; State Secretariat, Akure.	0%	0
Total:			160,000,000.00	165,000,000.00
NEW PROJECTS				
Total:				0
MDAS Total:			160,000,000.00	165,000,000.00
34	021511000100: AGRICULTURAL INPUT AND SUPPLY AGENCY			
EXISTING PROJECTS				
	000099	Establishment of Agro-Chemical Laboratory	17,000,000.00	41,500,000.00
1	02010000990202	Procurement of Agro-Inputs	10,000,000.00	13,000,000.00
2	02010000990201	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	0%	2,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
3	02010000990206	Licensing/Registration of Agro-inputs dealers/companies/agents and other allied matters	500000000%	2,000,000.00
4	02010000990208	Buyback of Surplus Agricultural Produce	0%	3,000,000.00
5	02010000990211	FGN/Ondo state presidential fertilizer initiative logistics,Planning and Monitoring matters	200000000%	2,000,000.00
6	02010000990217	Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, manual seed drillers etc.	0%	6,500,000.00
7	02010000990219	Procurement of fish production materials; fishing gears,tackles,fish nets, spears, fish traps and allied products	0%	2,000,000.00
8	02010000990220	Sourcing and Sales Of research based high breed seeds of Arable crops and comparative commercial tree crops	0%	2,000,000.00
9	02010000990221	Procurement and sales of outboard engines, Water pumps and dry season irrigation sets.	0%	3,000,000.00
10	02010000990222	Mobile Agricultural Input Sale	0%	4,000,000.00
11	02010000990223	Procurement and Sales of liquefied organic fertilizer	0%	2,000,000.00
	000202	Construction/Renovation of Building	8,000,000.00	8,500,000.00
12	01010002020201	Construction/Renovation of Farm Service Center	6,000,000.00	6,000,000.00
13	01010002020204	Fumigation/Integrated pest control	200000000%	2,500,000.00
Total:			25,000,000.00	50,000,000.00
NEW PROJECTS				
Total:				0
MDAS			25,000,000.00	50,000,000.00
Total:				
35	021511500100: AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT			
EXISTING PROJECTS				
	000222	Climate and Soil Research	8,000,000.00	13,000,000.00
1	03050002220103	Replacement of faulty instrument in the 19 stations of the Project	2,000,000.00	4,500,000.00
2	03050002220102	Reconstruction and Equipping of 2 Meteorological Stations at Okitipupa and Ese-Odo Local Govt Areas	0	0
3	03050002220101	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	500,000.00	1,000,000.00
4	03050002220104	Production and Airing of Weather Guide to Farmers on OSRC	1,000,000.00	1,500,000.00
5	03050002220107	Monitoring of Field Activities	2,000,000.00	3,000,000.00
6	03050002220106	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	500,000.00	500,000.00
7	03050002220105	Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	2,000,000.00	2,500,000.00
8	03050002220127	Automatic weather Station	0%	0
	000223	Procurement of Chemicals and Reagents	1,000,000.00	2,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
9	01010002230101	Purchase of Chemicals/Reagents	1,000,000.00	2,000,000.00
10	01010002230102	Purchase of Nitrogen Kjehdal Digestion and Distillation Unit	0	0
Total:			9,000,000.00	15,000,000.00
NEW PROJECTS				
Total:				0
MDAS			9,000,000.00	15,000,000.00
Total:				
36	021511600100: COCOA REVOLUTION OFFICE			
EXISTING PROJECTS				
	000147	Sunshine Chocolate Factory	0	0
1	01010001470206	SPAGnVOLA Chocolate Project	0	0
2	01010001470201	Pavement of the Factory	0%	0
3	01010001470202	Renovation and Equipment for the Chocolate Academy	0%	0
4	01010001470203	Retrofittng of Admin Block & GateHouse	0%	0
5	01010001470204	Purchase of 1 nos Staff Bus	0%	0
6	01010001470205	Maintenance of Factory Vehicles & Equipment	0%	0
	000224	Purchase of Motor Cycle	1,500,000.00	1,500,000.00
7	01010002240201	Procurement of 15 Nos Motor-cycles for Pruners	1,500,000.00	1,500,000.00
	000225	Procurement of Chemicals/Reagents	3,000,000.00	3,000,000.00
8	01010002250201	Purchase of Cocoa Chemicals at Oda Plantation	3,000,000.00	3,000,000.00
	000226	Chocolate Projects	0	0
	000227	Establishment of Processing Centre	0	2,000,000.00
9	01010002270201	Provision of Processing Centre Facility at Oda	0	0
10	01010002270202	Re-establishment of internal farm roads network, bridge renovation and drainages	0	2,000,000.00
	000228	Cocoa Planting Project	40,500,000.00	28,000,000.00
11	01010002280201	Purchase of farm equipment	3,000,000.00	2,000,000.00
12	01010002280202	Maintenance of 180ha cocoa farms (2013/2014 planting) at Oda and Volunteer farms	0	0
13	01010002280203	Rehabilitation/Maintenance of New Planting	3,000,000.00	2,000,000.00
14	01010002280204	Fire Tracing of Oda Cocoa Plantation	1,000,000.00	2,000,000.00
15	01010002280205	Procurement of materials/implements for rehabilitation and new planting	0	0
16	01010002280206	Maintenance of 75Ha Hybrid Cocoa Seed Gardens	6,000,000.00	6,000,000.00
17	01010002280207	Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	2,000,000.00	1,000,000.00
18	01010002280208	Maintenance of Farm Equipment and Others: Repairs and Servicing of 5 Tractors, 10 Motorcycles, 5 Motor Saws, Generators, Irrigation Water Pumps etc	2,000,000.00	2,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
19	01010002280209	Project Supervision, Monitoring and Publicity/Advocacy	3,500,000.00	3,000,000.00
20	01010002280210	Construction of 44 open Drying Slabs for Drying of Cocoa Beans at Oda Cocoa Estate (Camp I & II) at N45,250/Slab	0	0
21	01010002280211	Payment of Labour Wages to Maintain Existing and Rehabilitated Farms	10,000,000.00	10,000,000.00
22	01010002280212	Purchase of Plantain Suckers for Planting to provide Shed for Cocoa Seedlings	1000000000%	0
	000430	Grants from OSAEC	213,000,000.00	312,500,000.00
23	01010004300301	Bush Clearing and Development of 2000 Ha of Land	500000000%	5,000,000.00
24	01010004300302	Procurement of 1 No of Tractor	0%	0
25	01010004300303	Purchase of Mini Tillers	0%	0
26	01010004300304	Raising of Hybrid Cocoa Seedlings	2400000000%	24,000,000.00
27	01010004300305	Establishment of Cocoa Plantation at Ijugbere, Owo	3100000000%	30,000,000.00
28	01010004300306	Rehabilitation of Oda Cocoa Farm	300000000%	3,500,000.00
29	01010004300307	Procurement and Installation of Cocoa Pod Breaking Machine	0%	0
30	01010004300308	Logistics/Running Cost on Akure Commodity Exchange	0%	0
31	01010004300309	NAIC Insurance Cover on Production Related Projects	0%	0
32	01010004300321	Cocoa Development Initiative	15000000000%	250,000,000.00
	000480	Renovation of Office Building	3,000,000.00	3,000,000.00
33	01010004800301	Renovation of Office Complex	300000000%	3,000,000.00
Total:			261,000,000.00	350,000,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			261,000,000.00	350,000,000.00
37	022000100100: MINISTRY OF FINANCE			
EXISTING PROJECTS				
	000119	Capital Reserve	0	0
1	02130001190101	Capital Reserve Fund	0%	0
	000133	Purchase of Office/ICT Equipment	6,750,000.00	12,250,000.00
2	03110001330303	ICT Networking of the Ministry with AG's Office & BIR	0	0
3	03110001330301	Procurement of 10 Laptop Computer Sets and Tablets for the Ministry	0%	4,000,000.00
4	03110001330302	Purchase of Customized Software for Recording Debt Data and Net Backup for DMO	0%	0
5	03110001330308	Procurement of 5 Desktops and 5 HP Laptops for the Ministry.	500000000%	5,000,000.00
6	03110001330306	Procurement of 10 Shredding Machines at#25,000.00 each.	250000000%	250,000.00
7	03110001330307	Procurement of 1 no Projector	250000000%	500,000.00
8	03110001330309	Procurement of 5 Sharp Photocopier Machines(AR-6020 Digital multifunction) at #350,000.00 each.	125000000%	2,500,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	000134	Purchase of Office Furniture and Fittings	17,750,000.00	36,000,000.00
9	02130001340303	Purchase of Furniture for the Offices of 5 Directors: 6-Seater Mini Conference Table plus 6 Chairs, 3-Seater Imported Sofa plus Central Table, Executive Table plus Extension and Swivel Chair at N425,000 each	0	0
10	02130001340306	Construction/Installation of Suspended Iron Cabinet/Burglary Proof in Sensitive Offices of the Ministry	2,750,000.00	0
11	02130001340304	Provision of Furniture and Office Equipment for the Ministry and DMD.	0	20,000,000.00
12	02130001340305	Replacement of Wooden Doors and Windows Frames and Tiling of Offices in the Ministry and Debt Management Department	0	0
13	02130001340301	Establishment of Fiscal Responsibility Commission (Procurement of Office Furniture and Fittings)	0%	0
14	02130001340302	Printing of Accounts Documents (PE Cards, Vouchers, Bank Schedules)	1200000000%	0
15	02130001340319	Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	150000000%	3,000,000.00
16	02130001340320	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	150000000%	3,000,000.00
17	02130001340321	Procurement of 10 Standing Fans at #45,000.00 each.	0%	0
18	02130001340322	Procurement of Solar powered close circuit Television (CCTV)	0%	0
19	02130001340334	Purchase of Office Chairs	0%	10,000,000.00
	000135	Renovation of Government Building	27,500,000.00	40,000,000.00
20	02060001350101	Renovation of Conference Hall/Building of the Ministry	2000000000%	30,000,000.00
21	02060001350104	Construction of 2 Nos Visitors' Toilets	750000000%	10,000,000.00
	000136	Floating of Bond	10,000,000.00	20,000,000.00
22	02130001360101	Floating of Bond	1000000000%	20,000,000.00
	000229	Refurbishment of Vehicles	7,000,000.00	12,255,000.00
23	02130002290101	Refurbishment and Maintenance of Vehicles and Office Equipment	7,000,000.00	12,255,000.00
	000230	Software Procurement/Maintenance	2,000,000.00	5,000,000.00
24	03130002300102	Upgrading of Computer Hardwares and Softwares for the Ministry	2,000,000.00	5,000,000.00
25	03130002300101	Web Portal for the Ministry - Maintenance and Subscription.	0	0
	000231	Provision/Maintenance of Infrastructure	3,333,766,709.11	2,525,000,000.00
26	02130002310301	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	5,000,000.00	5,000,000.00
27	02130002310303	Infrastructure Development Fund	0%	0
28	02130002310304	Provision of Security Hardware	331876670911%	2,500,000,000.00
29	02130002310306	Purchase of 100KVA Mikano Power Generating Set	1000000000%	20,000,000.00
30	02130002310307	Take-Off Grant for Ondo State Internal Revenue Services	0%	0
	000448	SIFTAS Project	100,000,000.00	100,000,000.00
31	02130004480101	Accessing SFTAS Grant through revenue and other Financial Services Reform	10000000000%	100,000,000.00
Total:			3,504,766,709.11	2,750,505,000.00
	NEW PROJECTS			
Total:				0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
MDAS Total:			3,504,766,709.11	2,750,505,000.00
38	022000700100: OFFICE OF THE ACCOUNTANT GENERAL			
	EXISTING PROJECTS			
	000091	SIFMIS Support Programme	369,000,000.00	93,000,000.00
1	02130000910105	Construction and Furnishing of SIFMIS Primary Data Centre (PDC)	52,000,000.00	1,000,000.00
2	02130000910106	Valuation of Government Assets (Properties/Plants/Equipment etc.) in compliance with IPSAS Accrual concept.	0	0
3	02130000910107	Identification/Verification of Government Assets across the State	15,000,000.00	8,500,000.00
4	02130000910108	First Pay Biometrics Solution for all Workers State-wide.	10,000,000.00	15,000,000.00
5	02130000910110	Development and Hosting of Website (Off Shelf)	2,500,000.00	20,000,000.00
6	02130000910109	Acquisition of ICT for the Implementation of IPSAS and Provision of (Phase II) Internet Network Facility	10,000,000.00	8,000,000.00
7	02130000910111	Payment of Monthly Internet Bandwidth @ =N=0.500m	6,000,000.00	0
8	02130000910101	Construction of Treasury Gate, Gate House, Car Parks and Landscaping of SIFMIS ICT Training Centre	500000000%	8,000,000.00
9	02130000910102	Procurement of Laptops with Accessories for SIFMIS SMEs & Help Desk Officers (90 SMEs + 73 HDOs) 163nos. @ N250,000.00	1000000000%	15,000,000.00
10	02130000910103	Continuous Capacity Building & ICT Training on SIFMIS Project	12000000000%	0
11	02130000910104	Annual Maintenance of SIFMIS Hardware and Software	1000000000%	7,500,000.00
12	02130000910137	Provision of SIFMIS Links through VPN Connection and SIFMIS Link to Stakeholders	850000000%	10,000,000.00
13	02130000910139	Annual Maintenance Fee for SAP Software	11000000000%	0
14	02130000910154	Training for Procurement Planning Committee and Allied Matters.	1000000000%	0
	000173	Renovation of Government Building/Offices	35,000,000.00	22,000,000.00
15	02060001730101	Fumigation of the Treasury Department and 19 TCOs	2,000,000.00	0
16	02060001730102	Renovation of TCOs in Fourteen (14) LGAs of the State	30,000,000.00	12,000,000.00
17	02060001730103	Complete Reroofing of TCO Building Ondo	0	0
18	02060001730104	Complete Reroofing of TCO Building Igbokoda	0	0
19	02060001730105	Complete renovation/re-roofing of TCO Okitipupa.	0	0
20	02060001730106	Furniture and Fittings for the Treasury House	0	0
21	02060001730108	Rehabilitation and Complete Re-roofing of TCO Ido Ani	0	0
22	02060001730107	Furniture and Fittings for Offices	3,000,000.00	10,000,000.00
23	02060001730109	Treasury House/Project financial management Unit Building	0	0
	000174	Construction of Government Building/Offices	0	0
24	02060001740101	Treasury House/Project financial management Unit Building	0	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	000175	Purchase of Office/ICT Equipment	16,000,000.00	8,500,000.00
25	02130001750301	Purchase of office equipment- shredding machines, refrigerators photocopiers, printers and scanners, etc	1500000000%	8,500,000.00
26	02130001750303	Outdoor radios	100000000%	0
	000176	Purchase of Office Furniture	0	10,000,000.00
27	02130001760301	Purchase of GUBABI Security Safes (50 Nos)	0%	10,000,000.00
	000177	Purchase of Motor Vehicles	0	40,000,000.00
28	02130001770101	Purchase of one (1) Toyota Avensis with Accessories for the AG	0	40,000,000.00
	000178	Human Capital Development	25,000,000.00	0
29	03050001780101	Departmental Capacity Building in Accounting Proficiency (Forensic Accounting, Accrual/Cash Concept, Taxation, E-Payroll Training, Treasury Mgt, etc)	0	0
30	03050001780105	Implementation of PriceWaterHouseCoopers (PWC) Training Needs	2500000000%	0
Total:			445,000,000.00	173,500,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			445,000,000.00	173,500,000.00
39	022000800100: ONDO STATE INTERNAL REVENUE SERVICE			
EXISTING PROJECTS				
	000326	Purchase of Vehicle	0	0
1	02130003260401	One Toyota Hilux van 4x4	0	0
2	02130003260404	Purchase of 1 Nos Toyota Hilux Van 4X4	0%	0
3	02130003260405	Purchase of 1 Nos Toyota Prado	0%	0
4	02130003260406	Purchase of 1 Nos Toyota Corrola Saloon Car	0%	0
5	02130003260407	Purchase of 5 Nos Hyundai Sonata Saloon Car	0%	0
6	02130003260408	Purchase of 1 Nos Coaster Bus	0%	0
7	02130003260409	Purchase of 10 Nos Tricycles	0%	0
	000327	Renovation of Office Building	0	0
8	02130003270301	Renovation of Head Office and Outstation Offices	0	0
	000329	Construction of Building	0	0
9	02060003290201	Construction of BIR Offices	0	0
	000330	Human Capital Development	0	0
10	03050003300102	Public Enlightenment/Bill- Boards/Signage	0	0
11	03050003300101	Capacity Building	0	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	000331	Purchase of Office Furniture	0	0
12	02130003310401	Abuja and Lagos Liaison Office Accommodation and Furniture	0	0
	000332	Tax Identification Number	0	0
13	05130003320401	Tax Identification Number (TIN)	0	0
	000502	Revenue Generation Drive	0	0
14	05130005020401	Logistics to Revenue Generating MDAs	0%	0
15	05130005020402	Corporate Social Responsibility	0%	0
Total:			0	0
NEW PROJECTS				
Total:				0
MDAS				0
Total:			0	0
40	022200100100: MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES			
EXISTING PROJECTS				
	000122	Organization and Coordination of Artisans in the State	13,500,000.00	7,000,000.00
1	05120001220101	Registration and Organization of Artisans in the State	850000000%	3,000,000.00
2	05120001220104	Strengthening Cooperative Services	500000000%	4,000,000.00
	000237	Establishment of Small Scale Industries	165,000,000.00	226,381,000.00
3	01030002370101	Promotion of Small Scale Industries	5,000,000.00	3,000,000.00
4	01030002370105	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	15000000000%	215,381,000.00
5	01030002370108	Trade Fair	1000000000%	8,000,000.00
	000239	Investment Promotion Programmes	748,400,000.00	133,223,000.00
6	02120002390101	Investment Promotion and Allied Programmes	20,000,000.00	18,000,000.00
7	02120002390102	Investible Fund	707,000,000.00	100,000,000.00
8	02120002390107	Upgrading of Raw Materials Display Centre	150000000%	800,000.00
9	02120002390108	Purchase of Equipment (Laptops,Desktops,Printer,Photocopier and Others)	200000000%	0
10	02120002390109	Purchase of Office Furniture (Tables)	200000000%	1,000,000.00
11	02120002390110	Purchase of Office Furniture (Chairs)	200000000%	1,000,000.00
12	02120002390111	Refurbishment of Vehicles	1000000000%	8,600,000.00
13	02120002390113	Entrepreneurial Development Program	140000000%	800,000.00
14	02120002390119	Purchase of Equipment (Water Dispenser)	50000000%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
15	02120002390115	Purchase of Equipment (Air Conditioner)	50000000%	473,000.00
16	02120002390116	Purchase of Equipment (Standing Fan)	50000000%	200,000.00
17	02120002390117	Purchase of Equipment (Generator)	50000000%	200,000.00
18	02120002390118	Purchase of Equipment (Television)	50000000%	150,000.00
19	02120002390143	Purchase of Equipment (Laptops)	0%	600,000.00
20	02120002390144	Purchase of Equipment (Desktops)	0%	500,000.00
21	02120002390145	Purchase of Equipment (Printer)	0%	350,000.00
22	02120002390146	Purchase of Equipment (Photocopier)	0%	550,000.00
Total:			926,900,000.00	366,604,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			926,900,000.00	366,604,000.00
41	022205100100: MICRO CREDIT AGENCY			
EXISTING PROJECTS				
	000235	Loan Recovery	6,000,000.00	5,000,000.00
1	01030002350103	Sensitization and Training of Beneficiaries	1,000,000.00	0
2	01030002350104	Publicity of the Activities of the Agency and Website Services.	0	0
3	01030002350102	Monitoring of Schemes in the 18 Local Government Areas	2,000,000.00	0
4	01030002350101	Loan Recovery Drive in all the 18 Local Government Areas	3,000,000.00	0
5	01030002350120	purchase of Hilux and Toyota Corolla Engines	0%	5,000,000.00
	000236	Purchase of Office Equipment	0	1,500,000.00
6	02030002360101	Purchase of Offices Equipment.	0	0
7	02030002360105	Development and Hosting of Website	0%	0
8	02030002360106	purchase of sharpDigital Heavy Duty Photocopier with Automatic Document Feeder AR 6020	0%	1,000,000.00
9	02030002360107	Purchase of HP Laser Jet Pro 404DN Printer	0%	500,000.00
	000416	Renovation of Offices	2,500,000.00	2,000,000.00
10	01030004160101	Repairs of 18 Area Offices	250000000%	0
11	01030004160103	Renovation of OSMA main Office Building	0%	2,000,000.00
	000417	Purchase of Motor cycles	0	0
12	01130004170401	Purchase of 7 Motorcycles	0%	0
	000469	Purchase of Office Furniture	1,500,000.00	0
13	05030004690101	Purchase of 8 Ultimate Reclining Executive Table	0%	0
14	05030004690102	Purchase 3 Ultimate 1.2m Executive Tables	0%	0
15	05030004690103	Purchase of Table, Chairs, Widow Blind (Office of the Chairman)	150000000%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
16	05030004690104	Purchase of 3 nos Ultimate 1.4 Executive Table Standing Fans	0%	0
17	05030004690105	Purchase of 2 nos 1.6 Ultimate Table	0%	0
18	05030004690106	Purchase of 3 nos Confidential Secretary's Table & Chairs	0%	0
19	05030004690108	purchase of window blinds	0%	0
	000481	Business Support/Youth Empowerment Programme	478,000,000.00	316,655,000.00
20	01030004810101	Micro Credit Scheme	10000000000%	10,505,000.00
21	01030004810102	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	37800000000%	246,150,000.00
22	01030004810105	Financing entrepreneurs to set cottage industries	0%	60,000,000.00
Total:			488,000,000.00	325,155,000.00
NEW PROJECTS				
Total:				0
MDAS			488,000,000.00	325,155,000.00
Total:				
42	022800700100: STATE INFORMATION TECHNOLOGY AGENCY (SITA)			
EXISTING PROJECTS				
	000028	Ondo State Resident Card (Kaadi Igbe-Ayo) Project	42,400,000.00	27,100,000.00
1	03110000280201	Development of Centralized Data Services for Residency Card	3100000000%	0
2	03110000280202	Service Delivery Training on Kaadi Igbe - Ayo	80000000%	800,000.00
3	03110000280205	Purchase of 2,000 Nisca YMCFFK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating Thinfilm at @ 20,880	980000000%	10,800,000.00
4	03110000280206	Publicity of SITA Activities	80000000%	0
5	03110000280218	Development of mobile app for card registration and authentication	0%	1,000,000.00
6	03110000280219	Configuration and creating of cloud storage	0%	2,000,000.00
7	03110000280221	Purchase of two NISCA PR 5350 Card printer with lamination unit, at rate of 6,150,000.	0%	12,500,000.00
	000029	Purchase of Office Furniture and Fittings	0	0
8	03110000290101	Purchase of Office Tables	0%	0
9	03110000290102	Purchase of Office Chairs	0%	0
	000031	Renovation of Government Building	2,200,000.00	1,500,000.00
10	02110000310303	Diesel for Generator/Maintenance (2 Gen)	800,000.00	0
11	02110000310302	Renovation of State Information Technology Agency (Old) Building Complex	1,000,000.00	1,500,000.00
12	02110000310301	Maintenance of SITA HQ and 18 LGA Offices Premises	40000000%	0
	000032	Purchase of Office/ICT Equipment	2,200,000.00	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
13	03110000320301	SITA's Facility Management: Electrical Power Management - Air Conditioning, Cleaning Service, Security Services etc)	1,000,000.00	0
14	03110000320302	Procurement of Office Equipments	1,200,000.00	0
	000033	SIFMIS Support Services	1,600,000.00	1,600,000.00
15	02110000330301	Hardware maintenance	160000000%	1,600,000.00
	000165	Empowerment Through ICT	23,500,000.00	44,100,000.00
16	01110001650101	Creation of IT Resource Centre for Development of Youths IT Enterprenures	3,500,000.00	0
17	01110001650102	ICT Development	20,000,000.00	0
18	01110001650113	Establishment of TechHub at Okitipupa	0%	44,100,000.00
	000166	Digital Village Project	2,000,000.00	6,000,000.00
19	01080001660101	Traning of unemployed Youth on ICT	200000000%	6,000,000.00
	000167	State ICT Infrastructure Backbone Development	43,800,000.00	16,300,000.00
20	03110001670101	Central Annual Bandwidth Charges	20,000,000.00	0
21	03110001670104	Establishment and management of Resident ICT units in all MDA's	0	0
22	03110001670103	Monitoring of ICT Facilities/ Projects Statewide.	2,000,000.00	0
23	03110001670106	Procurement of Network/Enterprise Antivirus	800,000.00	0
24	03110001670102	Provision/Deployment of Network Backbone Infrastructure	18,000,000.00	0
25	03110001670105	Procurement of Hardware	3,000,000.00	2,550,000.00
26	03110001670134	Installation of Security Infrastructure (CCTV, Installation).	0%	3,500,000.00
27	03110001670136	Metro Fiber Optics Network	0%	3,000,000.00
28	03110001670137	Implementation of smart City initiative (deployment of smart classroom and maintenance)	0%	5,000,000.00
29	03110001670138	Maintenance of various Towers	0%	1,000,000.00
30	03110001670139	Procurement of Laptops computers (5 sets)	0%	1,250,000.00
	000168	E-Learning Project	1,800,000.00	800,000.00
31	03110001680101	Renovation of ICT e-Learning Centre	800,000.00	0
32	03110001680102	ICT Training for all public officers in ODSG (Professional Categories- Continuation of Programme- Retraining of Public Officers	1,000,000.00	0
33	03110001680113	Upgrade of Agency computer room to CBT center through procurement of some application. (with 30 sets of desktop computer systems)	0%	500,000.00
34	03110001680114	Regular maintenance of the CBT center	0%	300,000.00
	000169	ICT Research Development and Innovation Project	4,600,000.00	2,800,000.00
35	03110001690102	Participation of Agency in National & International ICT events, Professinal Inst. Corporate memberships dues, etc	1,000,000.00	0
36	03110001690103	Engagement of Industry Experts/Consultants	800,000.00	0
37	03110001690101	ICT Research and Development	800,000.00	800,000.00
38	03110001690110	Capacity Building	200000000%	2,000,000.00
	000170	Design and Implementation Software	3,900,000.00	2,300,000.00
39	03110001700101	Software/Application package (other software e.g eHealth, eJudiciary,eBIR etc)	1,500,000.00	1,500,000.00
40	03110001700102	E-mail Exchange Server with Support for Calender, Web mail and file System	1,600,000.00	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
41	03110001700103	Expansion and upgrade of Ondo Online Presence (State Official Website). Expansion to Accommodation Separate Portals for each MDA and Automated Forms (Land, Employment, Agric, Bursary, Scholarship Form	800,000.00	800,000.00
Total:			128,000,000.00	102,500,000.00
NEW PROJECTS				
Total:				0
MDAS			128,000,000.00	102,500,000.00
Total:				
43	023400100200: MINISTRY OF WORKS AND TRANSPORT			
EXISTING PROJECTS				
Total:			0	0
NEW PROJECTS				
Total:				0
MDAS			0	0
Total:				
44	023400400100: ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)			
EXISTING PROJECTS				
	000234	Road Construction/Maintenance	0	0
1	02170002340101	Maintenance of Urban and Rural Roads in Ondo State	0	0
Total:			0	0
NEW PROJECTS				
Total:				0
MDAS			0	0
Total:				

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate	
	Seg		2021	2022	
45	023405600100: ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)				
	EXISTING PROJECTS				
		000217	RAMP Projects	1,700,000,000.00	2,000,000,000.00
	1	02170002170101	Draw Down On RAMP Programme	1,500,000,000.00	1,500,000,000.00
	2	02170002170102	Counterpart Fund for RAMP3	200,000,000.00	500,000,000.00
	3	02170002170103	Maintenance / Logistics	0	0
	4	02170002170112	Ondo State Covid-19 Action Response and Economic Stimulus (Construction/improved Feeder-Roads to Wet Markets through RAAMP)	0%	0
	Total:			1,700,000,000.00	2,000,000,000.00
	NEW PROJECTS				
	Total:				0
MDAS Total:			1,700,000,000.00	2,000,000,000.00	
46	023600100100: MINISTRY OF CULTURE AND TOURISM				
	EXISTING PROJECTS				
		000069	Cultural Festival	7,500,000.00	10,200,000.00
	1	02020000690203	Maintenance of State Cultural Troupe	500,000.00	1,200,000.00
	2	02020000690204	Ondo State Festival of Culture	0	0
	3	02020000690201	Festival of Culture	400000000%	5,000,000.00
	4	02020000690202	Procurement of Equipment for Arts Skill Acquisition Center, Owo	0%	1,000,000.00
	5	02020000690206	National and International Cultural/Tourism Exchange Programme	0	0
	6	02020000690222	Special Command Performance, Stage Equipment, weigh-in etc	300000000%	3,000,000.00
		000238	Renovation of Building	10,000,000.00	13,500,000.00
7	02020002380203	Maintenance of Arts Skill Acquisition Centre, Owo	1,000,000.00	0	
8	02020002380202	Renovation of Adegbemile Hall	6,000,000.00	5,000,000.00	
9	02020002380201	Maintenance of Office Complex	3,000,000.00	8,000,000.00	
10	02020002380218	Renovation of Art Gallery Museum	0%	500,000.00	

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	000240	Tourism Revolution	20,800,000.00	19,000,000.00
11	05020002400202	Purchase of Motion Picture and Still Cameras	0	1,500,000.00
12	05020002400203	Projects Monitoring and Evaluation	500,000.00	0
13	05020002400201	Tourism Revolution	12,000,000.00	6,000,000.00
14	05020002400204	Procurement of Musical Instrument and Costumes	1,300,000.00	1,500,000.00
15	05020002400205	Maintenance of Idanre Hills Tourist Center	0	0
16	05020002400209	Techno and Socio-Cultural/Tourism Research and Documentation	0	10,000,000.00
17	05020002400207	Maintenance of Golf Course	2,000,000.00	0
18	05020002400206	Provision of Facilities for the Enlistment of Oke Idanre	0	0
19	05020002400208	Production of Cultural Documentary on Ondo State	4,000,000.00	0
20	05020002400242	World Yoruba Carnival for Arts, Tourism and Culture	0%	0
21	05020002400243	Establishment of Cultural Village	0%	0
22	05020002400244	Enlistment of Tourist sites, Arts, Monuments and Cultural Heritage	0%	0
23	05020002400245	Website Development	100000000%	0
	000350	Purchase Office Equipment	5,200,000.00	4,200,000.00
24	02130003500402	Purchase of 2 Nos of Photocopier	70000000%	800,000.00
25	02130003500403	2 Nos Laser Jet Printers	70000000%	700,000.00
26	02130003500401	Purchase of 2 Nos Desktop Computers	380000000%	2,500,000.00
27	02130003500413	Purchase of Office Radio	0%	200,000.00
	000351	Purchase of Office Furniture and Fittings	500,000.00	4,600,000.00
28	04020003510203	15 Office Tables	0%	1,500,000.00
29	04020003510201	15 Nos of Office Chairs	0%	1,200,000.00
30	04020003510202	12 Fans for Office Use	0%	200,000.00
31	04020003510204	Window Blind for Offices	0%	500,000.00
32	04020003510205	3 Nos Air Conditioners for Office Use	0%	500,000.00
33	04020003510206	5 Office Cabinets	0%	0
34	04020003510207	Office Sofa Set by five (5)	0%	0
35	04020003510208	2 Nos of Secretary Tables	0%	0
36	04020003510209	1 DVD PLAYER	0%	250,000.00
37	04020003510210	CONFERENCE CHAIRS	50000000%	150,000.00
38	04020003510219	Purchase of 3 Big File Cabinets	0%	300,000.00
	000476	Power Generating Set	0	0
39	02020004760201	Purchase of 70 KVA Power Generating Set	0%	0
Total:			44,000,000.00	51,500,000.00
NEW PROJECTS				
Total:				0
MDAS Total:			44,000,000.00	51,500,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
47	023800100100: MINISTRY OF ECONOMIC PLANNING AND BUDGET			
	EXISTING PROJECTS			
	000086	NDSP4 (EU Supported Programme)	0	0
1	02090000860101	NDSP4 (EU Supported Programme)- Drawdown	0%	0
2	02090000860103	NDSP4 (EU Supported Programme) GCC	0%	0
	000093	Deployment of ICT Facility in the Ministry	10,000,000.00	3,000,000.00
3	02110000930301	Procurement of hardware components (system maintenance) and installation tools	200000000%	1,000,000.00
4	02110000930302	Procurement of software development kits, antivirus and others	200000000%	1,000,000.00
5	02110000930303	Capacity building for Programme Analysts (Professional Training) and ICT training for staff of the Ministry	0%	0
6	02110000930304	Provision of internet facilities for the Ministry	0%	0
7	02110000930305	Maintenance of Ministry's website	100000000%	1,000,000.00
8	02110000930306	Procurement of Laptop and Desktop for PA Dept	500000000%	0
9	02110000930308	Purchase of 10 nos HP Laptop Computers @N250,000.00 each(All in one 24-b029c-12GB RAM - ITB HBD- Wins 10) and 6 HP Desktop Computers @N200,000 each for Budget and Other Depts	0%	0
	000127	Purchase of Office Furniture and Fittings	21,000,000.00	4,000,000.00
10	02060001270101	Purchase of Ten (10) Executive Chairs @N100,000 each	100000000%	0
11	02060001270102	Purchase of Ten (10) Executive Tables @N120,000 each	100000000%	0
12	02060001270103	Purchase of Window Blinds for Offices	200000000%	1,000,000.00
13	02060001270104	Provision of Five (5) Window Air Conditioners	300000000%	1,000,000.00
14	02060001270105	Painting of Offices	300000000%	1,000,000.00
15	02060001270106	Purchase of 10 nos Office/Computer Tables and Chairs	500000000%	500,000.00
16	02060001270107	Purchase of 10 nos KDK Fans	500000000%	500,000.00
17	02060001270115	Renovation of Offices (Hon. Commissioner, Perm Sec,Directors and others.	1000000000%	0
	000150	Human Capital Development	10,000,000.00	0
18	05080001500201	Capacity Building for Staff of the Ministry	1000000000%	0
19	05080001500202	Capacity Building Programme	0%	0
	000213	UNICEF Supported Programmes	220,000,000.00	280,000,000.00
20	04040002130101	UNICEF Supported Programmes GCCC, Monitoring and Programme Support	20,000,000.00	50,000,000.00
21	04040002130102	UNICEF Supported Programmes (Draw Down)	200,000,000.00	230,000,000.00
	000214	Power Generating Set	6,000,000.00	0
22	01080002140101	Purchase of Wilson 30KVA Generating Set for Budget Department	6,000,000.00	0
	000215	Purchase of Media Equipment	1,000,000.00	0
23	04110002150301	Publicity and Purchase of Media Equipment for the Ministry	1,000,000.00	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	000216	State Development Plans	186,000,000.00	280,688,000.00
24	05130002160101	Home Grown Plan, Strategic Plans, LGDPs and CDPs	150,000,000.00	80,688,000.00
25	05130002160102	Conduct of Baseline Studies, Policy and Impact Assessment	5,000,000.00	0
26	05130002160106	Economic Emergency Response Fund	0%	0
27	05130002160108	Special Intervention fund for Human Capital Development	3100000000%	200,000,000.00
	000447	SFTAS/Other Projects	100,000,000.00	70,000,000.00
28	02130004470101	Budget Reform in SFTAS Programme	10000000000%	10,000,000.00
29	02130004470105	National Programme on Food and Nutrition	0%	60,000,000.00
	000449	Purchase of Vehicles	0	0
30	02130004490401	Purchase of 3 Hilux Vehicles for Project Monitoring (1 per Senatorial District).	0%	0
Total:			554,000,000.00	637,688,000.00
NEW PROJECTS				
Total:			0	
MDAS			554,000,000.00	637,688,000.00
Total:				
48	023800100400:	STATE PROJECT COORDINATING OFFICE		
EXISTING PROJECTS				
Total:			0	0
NEW PROJECTS				
Total:			0	
MDAS			0	0
Total:				
49	023800400100:	ONDO STATE BUREAU OF STATISTICS		
EXISTING PROJECTS				
	000321	Purchase of Office Equipment/Furniture	12,000,000.00	13,444,000.00
1	02130003210301	Purchase of Projectors	12,000,000.00	1,444,000.00
2	02130003210307	Purchase of Office Tables	0%	2,500,000.00
3	02130003210308	Purchase of Office Chairs	0%	2,000,000.00
4	02130003210309	Purchase of 8 nos Printers for Office use	0%	600,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
5	02130003210310	Purchase of 5 nos Photocopiers	0%	1,900,000.00
6	02130003210311	Purchase of 10 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computers	0%	5,000,000.00
	000324	Renovation of Office	6,000,000.00	17,000,000.00
7	02130003240301	Renovation of Statistician General's Office	6,000,000.00	6,000,000.00
8	02130003240305	Renovation of Office	0%	10,000,000.00
9	02130003240304	Purchase of Window Blind for Offices	0%	1,000,000.00
	000325	Production of Statistical Publications	32,000,000.00	109,556,000.00
10	03050003250101	Production and Dissemination of Statistical Publications (Printing)	12,000,000.00	0
11	03050003250102	Construction of State (GDP) Gross Domestic Product	20,000,000.00	9,556,000.00
12	03050003250112	Survey, Research and Development in Collaboration with PPIMU	0%	100,000,000.00
Total:			50,000,000.00	140,000,000.00
NEW PROJECTS				
	13	Reform of Government and Governance (General)	60,444,000.00	
	000527	Purchase of Vehicle	30,000,000.00	
1	02130005270401	Purchase of Operational Vehicles		30,000,000.00
Total:				30,000,000.00
MDAS			50,000,000.00	170,000,000.00
Total:				
50	025210200100: ONDO STATE WATER CORPORATION			
EXISTING PROJECTS				
	000083	National Urban Water Supply Sector Reform Project	399,701,666.42	0
1	05100000830103	Support Services	0	0
2	05100000830101	National Urban Water Supply Sector Reform Project (Counterpart Fund)	4985083322%	0
3	05100000830102	National Urban Water Supply Sector Reform Project (Drawdown)	34985083320%	0
	000084	French Development Agency (AFD) Water Facility	1,617,305,322.54	4,973,575,000.00
4	05100000840101	French Development Agency (AFD) Water Facility (GCC)	14657321114%	628,575,000.00
5	05100000840102	French Development Agency (AFD) Water Facility (Drawdown)	146573211140%	4,335,000,000.00
6	05100000840105	Counterpart Staffs' Operational Budget on AFD's Credit Facility Project (CNG 1037)	500000000%	10,000,000.00
	000118	Production of 10 Million Cubic Liters of Water per Day	222,500,000.00	30,000,000.00
7	02100001180104	Proposed Rehabilitation Works	0	0
8	02100001180101	Purchase of Diesel	0%	0
9	02100001180102	Purchase of Chemicals	0%	6,000,000.00
10	02100001180103	Repair of plants and equipment	0%	0
11	02100001180107	pilot Scheme on Treatment of Wells/Boreholes in Akure, State Capital	0%	0
12	02100001180108	Matching Investment Support For 3NUWSRP (3 National Urban Water Reform Project)	0%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
13	02100001180109	Consultancy Services For Ose Water Supply Scheme. Awara Water Supply Scheme. etc. and Cartography of Network Mapping of Distribution Pipeline. (Condition Precedent to State Investment Program me for Water Supply By World Bank).	0%	0
14	02100001180114	On going rehabilitation works	2000000000%	24,000,000.00
15	02100001180117	Rehabilitation of Idoani Water Supply Scheme	6200000000%	0
16	02100001180118	Rehabilitation of Ilutitun Borehole Water Supply Scheme	6750000000%	0
17	02100001180119	Rehabilitation of Oke-Igbo Water Supply Scheme	7300000000%	0
	000233	Water Supply/Dam Projects	0	0
18	02100002330101	Completion of On-going Projects: Awara Dam and others	0	0
19	02100002330103	Construction of paid fetching point using AQ tap dispensing machine at Erekesan Market in Akure and other markets in Ondo, Owo and Okitipupa to contain the spread of Covid-19 pandemic	0%	0
	000483	African Development Bank (AFDB) Water Facility	1,150,000,000.00	6,261,750,000.00
20	02100004830101	African Development Bank (AFDB) Water Facility Draw Down	10000000000%	5,445,000,000.00
21	02100004830102	African Development Bank (AFDB) Water Facility (GCC)	15000000000%	816,750,000.00
Total:			3,389,506,988.96	11,265,325,000.00
NEW PROJECTS				
Total:				0
MDAS			3,389,506,988.96	11,265,325,000.00
Total:				
51	025210300100: ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)			
EXISTING PROJECTS				
	000070	Provision of Potable Water	750,516,496.00	393,600,000.00
1	02100000700107	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	12,000,000.00	10,000,000.00
2	02100000700106	Rehabilitation of Existing Boreholes.	120,500,000.00	50,000,000.00
3	02100000700105	Drilling of Boreholes and Allied Matters	306,016,496.00	80,000,000.00
4	02100000700104	Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA)	0	0
5	02100000700102	Scheme (ARWASSI in collaboration with Communities (New Innovation)	0%	0
6	02100000700103	Partnership Expanded Water Sanitation and hygiene (PEWASH) Counterpart Programme with FMWR)	0%	0
7	02100000700118	KAMOMI AKETI Accelerated Water Scheme	30200000000%	253,600,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
8	0210000700119	BOREHOLE INVENTORY AND MONITORING	1000000000%	0
	000241	Purchase of Office Equipment	0	0
9	02110002410301	Maintenance of Equipment	0	0
	000242	Water Sanitation Campaign Programme	78,500,000.00	409,430,000.00
10	04040002420105	Capacity Building	2,000,000.00	2,500,000.00
11	04040002420101	Sanitation Mobilisation and Awareness Campaign	15,000,000.00	0
12	04040002420102	Global Hand washing Day	500,000.00	500,000.00
13	04040002420103	World Water Day	500,000.00	530,000.00
14	04040002420104	Monitoring of Project and Water Quality, Monitoring and Surveillance	500,000.00	0
15	04040002420115	Rural Sanitation and Hygiene Programme In Nigeria (RUSHPIN) Counterpart with FMWR	0%	0
16	04040002420116	Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	0%	350,000,000.00
17	04040002420118	Global Menstrual Hygiene Day	1000000000%	900,000.00
18	04040002420127	Partnership Expanded Water Sanitation and Hygiene (PEWASH) (GCC)	0%	0
19	04040002420137	Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria	5000000000%	55,000,000.00
	000243	Construction/Renovation of office	50,163,000.00	0
20	02060002430101	Tiling of Floor	0	0
21	02060002430102	Office Renovation, Equipment and Furniture	0	0
22	02060002430106	Construction of Office Complex Road	1000000000%	0
23	02060002430110	COstruction of New Office Complex	4000000000%	0
24	02060002430115	Processing of Land Document	16300000%	0
	000496	Water Drilling/Water Facility Maintenance Equipment	15,420,000.00	11,970,000.00
25	02100004960102	Purchase of Pool Finder and Aidu Admt 300s Ground Water Detection Equipment	390000000%	0
26	02100004960101	Repairs of Compressors	150000000%	2,400,000.00
27	02100004960103	Repairs of Drilling Rigs	657000000%	6,570,000.00
28	02100004960104	Repairs of Hilux Vehicle	345000000%	3,000,000.00
Total:			894,599,496.00	815,000,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			894,599,496.00	815,000,000.00
52	025305300100: ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION			
EXISTING PROJECTS				

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	000220	Estate Development	45,000,000.00	45,000,000.00
1	02060002200101	Estate Development: Acquisition of Land, Payment of Compensation and Construction of Houses	0	0
2	02060002200102	Opening Up of Roads, Construction of Ring and Box Culverts	20,000,000.00	20,000,000.00
3	02060002200103	Acquisition and Compensation: Ilara Mokin and Idanre	25,000,000.00	25,000,000.00
Total:			45,000,000.00	45,000,000.00
NEW PROJECTS				
Total:				0
MDAS			45,000,000.00	45,000,000.00
Total:				
53	025305700100: DIRECT LABOUR AGENCY			
EXISTING PROJECTS				
	000221	Provision for Direct Labour Jobs	60,000,000.00	0
1	02060002210101	Direct Labour Jobs	60,000,000.00	0
Total:			60,000,000.00	0
NEW PROJECTS				
Total:				0
MDAS			60,000,000.00	0
Total:				
54	026000100100: MINISTRY OF LANDS AND HOUSING			
EXISTING PROJECTS				
	000008	GIS/GPS Mapping and e-Archive Project	700,000.00	0
1	02110000080101	Digitalization of Land Records	70000000%	0
	000117	Construction/Renovation of Government Building	5,529,355,000.00	5,068,900,000.00
2	02060001170103	International Culture and Event Centre (The DOME)	0	0
3	02060001170104	Upgrading and Maintenance of Public Building including Legislators' Quarters	450,000,000.00	450,000,000.00
4	02060001170105	Management of Government Estates and provision of infrastructures in the Estates	3,500,000.00	5,500,000.00
5	02060001170101	Reconstruction of Governor's Office	15000000000%	0
6	02060001170102	Construction of New Governor and Deputy Governor Lodge	380000000000%	4,013,400,000.00
7	02060001170115	Completion of OBA's House	5000000000%	100,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
8	02060001170122	Completion of Treasury House	30000000000%	500,000,000.00
9	02060001170123	EndSARS Protest Reconstruction Programme	77585500000%	0
	000186	Land Management	24,100,000.00	15,700,000.00
10	05060001860101	Land and Land Management Matters	1,700,000.00	4,700,000.00
11	05060001860102	Consultancy Services, Capacity Building and Manpower Development	10,000,000.00	10,000,000.00
12	05060001860106	Domestication of the National Building Code	500,000.00	1,000,000.00
13	05060001860103	Cadastral Survey: Survey of Government Land and Provision for Compensation on Acquired Land	1,700,000.00	0
14	05060001860105	Regularisation of encroached Estates and Sensitization of the public	1,700,000.00	0
15	05060001860104	Consumable Operational Materials	8,500,000.00	0
	000188	Purchase of Office Equipment	1,700,000.00	2,500,000.00
16	02060001880101	Purchase of Office Equipment, Furniture and Maintenance of Capital Assets	1,700,000.00	2,000,000.00
17	02060001880107	Purchase of HP Laserjet Printers	0%	500,000.00
	000513	Furniture and Fittings	0	2,500,000.00
18	02060005130202	Purchase of Chairs	0%	1,000,000.00
19	02060005130201	Purchase of Office Tables	0%	1,500,000.00
Total:			5,555,855,000.00	5,089,600,000.00
NEW PROJECTS				
Total:				0
MDAS			5,555,855,000.00	5,089,600,000.00
Total:				
55	026300100100: MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT			
EXISTING PROJECTS				
	000139	Purchase of Office Furniture and Fittings	0	0
1	02060001390101	Purchase of Twenty (20) Executive Chairs @N100,000 each	0%	0
2	02060001390102	Purchase of Twenty (20) Executive Tables @N120,000 each	0%	0
3	02060001390103	Purchase of Office Cabinets, Safes, etc	0%	0
4	02060001390104	Purchase of Window Blinds for Offices	0%	0
5	02060001390105	Provision of Ten (10) Window Air Conditioners	0%	0
6	02060001390107	Purchase of Twenty-Five (25) office Chairs	0%	0
7	02060001390106	Purchase of Office 25 Tables	0%	0
	000140	Renovation of Government Building	2,000,000.00	17,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
8	02060001400101	Renovation of Office Building	0%	7,000,000.00
9	02060001400104	Renovation of Area Offices in 18 LGAs	200000000%	10,000,000.00
	000141	Purchase of Office/ICT Equipment	0	0
10	02110001410301	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24-b029c-12GB RAM - ITB HBD- Wins 10)	0%	0
11	02110001410302	Purchase of 10 nos HP Desktop Computers @N200,000 each	0%	0
12	02110001410303	Purchase of Scanners for Office use	0%	0
13	02110001410304	Purchase of Shredding Machines	0%	0
14	02110001410305	Purchase of Photocopiers	0%	0
15	02110001410306	Purchase of Printers	0%	0
16	02110001410307	Purchase of Binding Machines for Office use	0%	0
	000212	Urban Renewal Projects	28,000,000.00	58,000,000.00
17	02060002120101	Review of Extant Physical Planning Laws and Regulations	2,000,000.00	2,000,000.00
18	02060002120102	Urban Development Control, Enforcement and other Activities	10,000,000.00	25,000,000.00
19	02060002120103	Digitalization of the Ministry's Registries	0	3,000,000.00
20	02060002120104	Updating of Regional & Master Plans for Major Cities and Towns	10,000,000.00	7,000,000.00
21	02060002120105	Enforcement on Contravention/Hiring of Heavy Duty Equipment	5,000,000.00	5,000,000.00
22	02060002120106	Urban Renewal Activities	1,000,000.00	1,000,000.00
23	02060002120107	Street Naming	0	0
24	02060002120138	Site Inspection	0%	5,000,000.00
25	02060002120140	Repair of Payloader	0%	10,000,000.00
	000484	UN-Habitat Programme	40,000,000.00	40,000,000.00
26	02060004840201	UN-Habitat Support Programme (GCC)	4000000000%	40,000,000.00
27	02060004840202	UN-Habitat Support Programme (Draw Down)	0%	0
	000493	Human Capital Development	10,000,000.00	7,000,000.00
28	03060004930201	Capacity Building/Participation in Professional Conferences and Training	1000000000%	7,000,000.00
Total:			80,000,000.00	122,000,000.00
	NEW PROJECTS			
Total:				0
MDAS			80,000,000.00	122,000,000.00
Total:				
56	031800100100: ONDO STATE JUDICIARY			
	EXISTING PROJECTS			
	000046	Construction/Renovation of Government Building	177,000,000.00	690,000,000.00
1	02060000460103	Library Books Journal and Equipment	10,000,000.00	10,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
2	02060000460104	Fumigation of all Courts in the State (Phase II): High Court Owo, Magistrate Courts, Idanre, Ile-Oluji Oke-Agbe, Igbara-Oke, Ido-Ani, Oka, Akure, and High Court Complex Akure, Idanre, Ifon, and Ore (Phase II)	5,000,000.00	0
3	02060000460105	Procurement of Generating set 500KVA Perkins FG Wilson (UK) with Installation and Accessories for Akure,Ondo and Okitipupa and others.	0	0
4	02060000460106	Renovation of Courts and Judges Quarters	50,000,000.00	50,000,000.00
5	02060000460107	Printing of Judicial Diary and Calendar	7,000,000.00	0
6	02060000460101	Maintenance of Chief Judge Quarters	200000000%	5,000,000.00
7	02060000460102	Construction of Multi-door Court House	0%	0
8	02060000460118	Building of new High Court Complex	10000000000%	600,000,000.00
9	02060000460125	Purchase of Media Equipment which consists of;Projector,HDV 1080 sony recoding camera,Canon still camera D.50,Public address System,and others	0%	0
10	02060000460126	Construction of ICT Infrastructures; Functional Website with E-mail,2 nos Desktop,2 nos Laptop,High-End Server,Air Conditioner,Online UPS(3KVA),4 nos computer tables,Router Board,Ethernet cables,Network Switch(gigabit),Network printer,Network Bridge,Repeater,installation and Others	300000000%	0
11	02060000460142	PURCHASE OF COMPUTER DESKTOPS AND LAPTOPS	0%	5,000,000.00
12	02060000460143	PURCHASE OF PHOTOCOPIER MACHINES	0%	2,000,000.00
13	02060000460144	PURCHASE OF OFFICE CHAIRS AND OTHER CHAIRS	0%	3,000,000.00
14	02060000460145	PURCHASE OF OFFICE TABLES AND OTHERS	0%	2,000,000.00
15	02060000460146	PURCHASE OF SHREDDING MACHINES	0%	1,000,000.00
16	02060000460148	Purchase of 10 nos of Motorcycles for bailiff and Security personnels and other courts' staff	0%	4,000,000.00
17	02060000460149	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANCE TO CHIEF JUDGE OFFICE, CHIEF REGISTRAR'S OFFICE, SECURITY POSTS AND ETC	0%	4,000,000.00
18	02060000460150	INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPLEX AND OTHERS	0%	4,000,000.00
	000047	Purchase/Refurbishment of Vehicles	257,000,000.00	190,000,000.00
19	02130000470101	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	10000000000%	100,000,000.00
20	02130000470102	Repair of Vehicles	500000000%	5,000,000.00
21	02130000470105	Complete sets of computers,HP Laptops,photocopying Machines and Casting roll Machines and Shredding Machines	500000000%	0
22	02130000470107	Purchase of Motor Vehicles for Magistrates, Directors and others	12000000000%	60,000,000.00
23	02130000470112	Purchase of Office Furniture and Fittings,Refrigerator,File Cabinets for 10 Judicial Divisions	300000000%	0
24	02130000470118	Purchase of Escort Vehicle	2400000000%	25,000,000.00
Total:			434,000,000.00	880,000,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			434,000,000.00	880,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate	
	Seg		2021	2022	
57	031801100100: ONDO STATE JUDICIAL SERVICE COMMISSION				
	EXISTING PROJECTS				
		000087	Renovation of Government Building	3,000,000.00	5,000,000.00
	1	02060000870102	Renovation of Office Building	0	0
	2	02060000870101	Renovation of Office Complex	200000000%	0
	3	02060000870106	Fumigation	100000000%	0
	4	02060000870105	Renovation of Quarters	0%	0
	5	02060000870115	PURCHASE OF OFFICE CHAIRS AND VISITORS CHAIRS	0%	1,000,000.00
	6	02060000870116	PURCHASE OF OFFICE TABLES	0%	1,000,000.00
	7	02060000870117	PURCHASE OF DESKTOP COMPUTERS AND LAPTOPS	0%	2,000,000.00
	8	02060000870118	PURCHASE OF PHOTOCOPIER MACHINES	0%	1,000,000.00
	000310	Purchase of Office Equipment	7,000,000.00	10,000,000.00	
9	02130003100301	Purchase of Office Equipment	0	0	
10	02130003100304	Power Generating Set	500000000%	10,000,000.00	
11	02130003100307	Purchase Of office Equipment	200000000%	0	
Total:			10,000,000.00	15,000,000.00	
NEW PROJECTS					
Total:				0	
MDAS Total:			10,000,000.00	15,000,000.00	
58	032600100100: MINISTRY OF JUSTICE				
	EXISTING PROJECTS				
		000149	Farming Out of Cases	15,000,000.00	305,000,000.00
	1	04020001490101	Farming Out of Cases	1500000000%	305,000,000.00
		000313	Purchase of Office Equipment	0	0
		000314	Human Capital Development	29,000,000.00	15,000,000.00
	2	03050003140101	Purchase of Law Books and Journals	11,000,000.00	10,000,000.00
	3	03050003140102	Electronic and Digital Equipment for Lawyers & Library.	3,000,000.00	5,000,000.00
	4	03050003140103	Printing and Publications of Copies of Revised Law of Ondo State, Customised Diary and contract Agreement Forms	4,000,000.00	0
	5	03050003140104	Publicity	1,000,000.00	0

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
6	03050003140105	Mandatory Professional Training	10,000,000.00	0
	000316	Renovation of Office Building	0	8,000,000.00
7	02060003160101	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the Provision of office Furniture and accessories	0	3,000,000.00
8	02060003160106	Partitioning of Office Building	0%	5,000,000.00
	000317	Purchase of Office Furniture	1,000,000.00	8,000,000.00
9	02130003170301	Provision of Window Blinds for 120 Offices of 14 by 10m	0	3,000,000.00
10	02130003170302	Rent/Provision of Furniture for OPD	1,000,000.00	0
11	02130003170303	Purchase of Office Furniture	0	3,000,000.00
12	02130003170317	Purchase of Office 31 nos Office Chairs	0%	2,000,000.00
	000318	Judgements Debt	420,000,000.00	100,000,000.00
13	05130003180201	Judgements Debt	420,000,000.00	100,000,000.00
	000320	Administration of Justice	37,000,000.00	30,000,000.00
14	05130003200201	Honourable Attorney-General and Commissioner for Justice Robe Allowance	2,000,000.00	0
15	05130003200202	10% Draw-down on Processing of Agreements fees	3,000,000.00	0
16	05130003200203	Accelerated Decongestion of Prisons (S.195 of the Criminal Procedure Law)	10,000,000.00	0
17	05130003200204	Compensation for Victims of Boat Mishap	0	0
18	05130003200206	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	18,000,000.00	30,000,000.00
19	05130003200205	Practicing Fee	4,000,000.00	0
20	05130003200221	Procurement of 18-Seater Hiace Bus for ACJ Monitoring Committee	0%	0
	000456	Power Generating Set	0	0
21	02130004560401	Procurement and Installation of Sound proof Perkin Power Generating Set	0%	0
Total:			502,000,000.00	466,000,000.00
NEW PROJECTS				
Total:				0
MDAS			502,000,000.00	466,000,000.00
Total:				
59	032600200100: ONDO STATE LAW COMMISSION			
EXISTING PROJECTS				
	000309	Human Capital Development	216,000,000.00	200,500,000.00
1	03050003090101	Holding of Seminars/Workshops and Public Hearing on the Reviews/Update of the Law of Ondo State	1,000,000.00	0
2	03050003090102	The Review & Compilation of Ondo State Laws 2007 to 2011	200,000,000.00	200,000,000.00
3	03050003090103	Monthly Publication of Customary Law Reports	500,000.00	0
4	03050003090104	Purchase of Relevant Law Books , Test Books, Journals	500,000.00	500,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
5	03050003090105	International Conferences, Seminars & Workshops for Law Reviewers; (i) Commonwealth Regional Law Reform Conference. (ii) International Bar Association Conference (iii) African Conference	1,000,000.00	0
6	03050003090106	Wardrobe/Outfit Allowance for Law Reviewers	3,000,000.00	0
7	03050003090107	National Conferences, Seminars & Workshop for Law Reviewers (I) N.B.A Conference (II) Summits on Legal issues (III) National Workshop, Seminars and other Conferences	5,000,000.00	0
8	03050003090122	Capacity Building/Training of Administrative and Account Officers	500000000%	0
	000311	Renovation of Office Building	24,250,000.00	24,529,000.00
9	02130003110301	Reconstruction/Renovation of Office Complex	24,000,000.00	24,000,000.00
10	02130003110304	Construction of Generator House	25000000%	529,000.00
	000312	Electronic Library	750,000.00	0
11	03050003120101	E-Library	750,000.00	0
	000315	Purchase of Motorcycles	0	0
12	02130003150301	Purchase of (2) hajue Suzuki motorcycles including registration	0	0
	000413	Purchase of Power Generating Set	0	2,000,000.00
13	02140004130101	Purchase and Installation of Generating set	0%	2,000,000.00
	000421	Purchase of Office Furniture and Fittings	2,000,000.00	1,500,000.00
14	02130004210401	Purchase of Office Furniture and Fittings	200000000%	500,000.00
15	02130004210405	Purchase of Office Tables	0%	1,000,000.00
Total:			243,000,000.00	228,529,000.00
NEW PROJECTS				
Total:				0
MDAS			243,000,000.00	228,529,000.00
Total:				
60	032605200100: CUSTOMARY COURT OF APPEAL			
EXISTING PROJECTS				
	000319	Purchase of Office Equipment	17,000,000.00	29,000,000.00
1	02130003190301	Purchases of Law Books/Law Reports and Printing of Dairies and Calendars.	2,000,000.00	7,000,000.00
2	02130003190302	Furniture and Equipment for New Offices.	8,000,000.00	10,000,000.00
3	02130003190309	Purchase of office Equipment	0%	0
4	02130003190310	purchase of office Equipment	700000000%	12,000,000.00
	000485	Purchase/Rehabilitation of Vehicle	30,000,000.00	30,000,000.00
5	02020004850101	Purchase of 3 nos Prado Jeeps for Judicial Officers	0%	0
6	02020004850103	Purchase of 6 Nos of Toyota Corolla	3000000000%	30,000,000.00
	000486	Renovation of Government Building	66,000,000.00	18,000,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
7	02020004860301	Renovation of Customary Courts and Offices	4600000000%	18,000,000.00
8	02020004860302	Renovation of President of the Customary Court of Appeal Quarters, Alagbaka	2000000000%	0
9	02020004860303	Renovation of Government building	0%	0
	000487	Purchase of Office Furniture and Fittings	17,000,000.00	23,000,000.00
10	02020004870301	Purchase of 10 nos of Office Chairs	700000000%	12,000,000.00
11	02020004870302	Purchase of 10 nos of Office Tables	1000000000%	11,000,000.00
Total:			130,000,000.00	100,000,000.00
NEW PROJECTS				
Total:				0
MDAS			130,000,000.00	100,000,000.00
Total:				
61	051300100100: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT			
EXISTING PROJECTS				
	000344	Sports Management	9,000,000.00	5,000,000.00
1	04080003440101	Programmes and Activities of the Newly Established Ondo State Youth Parliament	0	0
2	04080003440102	Preliminary Works on newly proposed project: Multipurpose Youth Centre @ Akure	0	0
3	04080003440103	Establishment of Football Academy	0	0
4	04080003440104	General Training/Capacity building	0	0
5	04080003440117	Youths Parliament Assembly	500000000%	0
6	04080003440118	General Training and Capacities Building	400000000%	0
7	04080003440119	Refurbishment of Vehicles	0%	5,000,000.00
	000346	Construction of Building	2,000,000.00	6,000,000.00
8	02080003460101	Construction of Hostel @ NYSC Camp Ikare Akoko	2,000,000.00	6,000,000.00
	000347	Construction of Dam	0	0
9	04100003470101	Rehabilitation of School Dam at Ajuwa Grammar School, Oke-Agbe Akoko	0	0
	000348	Construction of Stadium	0	0
10	02080003480101	Completion of Ondo Township Stadium	0	0
11	02080003480104	Completion of Ore Township Stadium	0%	0
	000349	Purchase Of Office Equipment	14,000,000.00	4,000,000.00
12	02130003490401	Maintenance/Purchase of Office Equipment & Furniture for the 3 Zonal Offices of Youth Dept	3,000,000.00	0
13	02130003490404	Purchase of Laptops and Desktop Computers, Printers & PhotoCopier Machines, Fridges, AirConditioners & Accessories for offices.	200000000%	2,000,000.00
14	02130003490405	Purchase of Sporting Equipment for Schools in the 3 Senatorial Districts	100000000%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
15	02130003490406	Purchase of Multimedial Equipement e.g. Projector,PAS, Video and Still Cameras & Accessories.	300000000%	1,000,000.00
16	02130003490407	Purchase of Furniture and Fittings for offices	500000000%	1,000,000.00
Total:			25,000,000.00	15,000,000.00
NEW PROJECTS				
Total:				0
MDAS			25,000,000.00	15,000,000.00
Total:				
62	051300100200: ONDO STATE FOOTBALL DEVELOPMENT AGENCY			
EXISTING PROJECTS				
	000076	Purchase/Rehabilitation of Vehicles	6,000,000.00	0
1	02080000760102	Purchase of 2 Nos Toyota Corolla Salon Car for Chairman and Coach at N6M each	6,000,000.00	0
2	02080000760103	Purchase of 1 Hilux Vans	0	0
3	02080000760101	Purchase of 50 Seater Luxurious Bus for SSFC	0%	0
	000339	Purchase of Power Generating Set	0	0
4	02140003390101	Purchase of Perkins Generator	0	0
	000340	Purchase of Motor-Cycle	1,750,000.00	1,750,000.00
5	02080003400201	Purchase of 5 Motorcycles for Outdoor Services with registration	1,750,000.00	1,750,000.00
	000341	Purchase of Football Equipment	0	0
6	04080003410201	Purchase of Football Equipment	0	0
	000342	Purchase of Office Equipment	1,000,000.00	1,000,000.00
7	02080003420201	Purchase of Office equipment (public Address Systems, Video camera, Projector and computers)	1,000,000.00	1,000,000.00
	000343	Renovation of Office	1,250,000.00	1,250,000.00
8	02080003430202	Participation in International Youth Football Competitions/ Technical exchange Programme with Foreign Football Clubs.	0	0
9	02080003430201	Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	1,250,000.00	1,250,000.00
	000345	Football Development Drive	0	16,000,000.00
10	04080003450202	Maintenance (Field, Vehicles, Stihl Lawn Mower, etc)	0	500,000.00
11	04080003450204	Development of Games village	0	0
12	04080003450205	Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	0	1,000,000.00
13	04080003450203	Marketing/Sensitisation drive on football activities	0	0
14	04080003450201	Internet connectivity and website design for the Agency	0	500,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
15	04080003450219	Renovation of hostel (windows).	0%	10,000,000.00
16	04080003450220	Renovation of hostel (doors)	0%	2,000,000.00
17	04080003450226	Purchase of Chairs	0%	1,500,000.00
18	04080003450227	Purchase of Window blind	0%	500,000.00
Total:			10,000,000.00	20,000,000.00
NEW PROJECTS				
Total:			0	
MDAS			10,000,000.00	20,000,000.00
Total:				
63	051400100100: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			
EXISTING PROJECTS				
	000356	Construction/Renovation of Offices/Halls/Centres	31,000,000.00	27,000,000.00
1	02060003560101	Completion/Renovation of Correctional Centre, Akure	12,000,000.00	9,000,000.00
2	02060003560102	Renovation of Offices at the Headquarters	8,000,000.00	8,000,000.00
3	02060003560103	Renovation of Babafunke Ajasin Hall	10,000,000.00	10,000,000.00
4	02060003560104	Renovation of kudirat Abiola shopping hall	1,000,000.00	0
	000357	Children Parliament Programme	5,000,000.00	2,000,000.00
5	02080003570201	Children Parliament Activities	5,000,000.00	2,000,000.00
	000358	Intervention for Special Home	3,000,000.00	3,000,000.00
6	04040003580101	Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Remand Home and Children Home	3,000,000.00	3,000,000.00
	000359	Human Capital Development	3,000,000.00	11,000,000.00
7	03050003590101	Capacity building (Staff)	2,000,000.00	4,000,000.00
8	03050003590102	Consultancy services and purchase of equipment for women skills acquisition centre	1,000,000.00	1,000,000.00
9	03050003590113	Establishment of Statistical Databank	0%	6,000,000.00
Total:			42,000,000.00	43,000,000.00
NEW PROJECTS				
Total:			0	
MDAS			42,000,000.00	43,000,000.00
Total:				

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
64	051400100200: AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS			
	EXISTING PROJECTS			
	000360	Physically Challenged Persons' Projects	14,000,000.00	7,000,000.00
1	03040003600101	Capital Projects of the Physically Challenged Persons	0	0
2	03040003600104	Video & Photo camera	0%	0
3	03040003600103	Desktop and laptops computer	100000000%	1,000,000.00
4	03040003600107	Re-roofing of office building	0%	0
5	03040003600108	18-Seater Bus	0%	0
6	03040003600121	Renovation of office building	500000000%	2,000,000.00
7	03040003600109	Educational support for PWDs	500000000%	3,000,000.00
8	03040003600115	Repair of vehicle	300000000%	1,000,000.00
	000454	Supportive/Offices Equipment	6,000,000.00	4,700,000.00
9	02030004540101	Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities	600000000%	4,700,000.00
	000455	Office furniture	2,000,000.00	1,500,000.00
10	04050004550301	Chair/Table and others	200000000%	500,000.00
11	04050004550305	Purchase of Table	0%	1,000,000.00
Total:			22,000,000.00	13,200,000.00
	NEW PROJECTS			
Total:				0
MDAS Total:			22,000,000.00	13,200,000.00
65	051700300100: STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTER S			

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
EXISTING PROJECTS				
	000287	Renovation of Office Building	3,000,000.00	5,000,000.00
1	02050002870101	Renovation of SUBEB HQs	2,000,000.00	5,000,000.00
2	02050002870103	Inter-Communication System at the HQTRS and LGAs	0	0
3	02050002870102	Renovation and Procurement of furniture and office equipment for 18 LGUBEAs	0	0
4	02050002870115	Renovation of SUBEB Annex Office at former Board of Internal Revenue Office	100000000%	0
	000288	Purchase of Office Furniture	0	0
5	03050002880101	Provision of Furniture items for Mega Schools in the L.G Areas	0	0
	000289	Purchase of Office Equipment	0	0
	000290	UBEC Contribution	1,510,664,674.26	2,043,140,000.00
6	03050002900101	UBEC Contribution (Draw -Down)	1,510,664,674.26	2,043,140,000.00
	000291	SUBEB Contribution	1,513,664,674.26	2,043,140,000.00
7	03050002910101	SUBEB Contribution (GCCC)	1,513,664,674.26	2,043,140,000.00
	000292	Construction/Renovation of Classroom	32,300,000.00	48,000,000.00
8	03050002920201	Routine Maintenance of Caring-Heart Mega Primary Schools (Infrastructure)	2,000,000.00	0
9	03050002920202	Caring-Heart Mega School	0	0
10	03050002920203	Construction and Renovation of Classrooms across the state	28,000,000.00	20,000,000.00
11	03050002920204	Project Management Consultants by State Government	2,300,000.00	28,000,000.00
	000293	Human Capital Development	0	12,000,000.00
12	03050002930301	Provision of Books, Capacity Building for Teachers and Construction of 2-Seater Benches and Desks (UBE Project)	0	12,000,000.00
	000294	Purchase of Mowers	2,000,000.00	7,000,000.00
13	02050002940101	Procurement of Mowers for 48 Mega Primary Schools	2,000,000.00	7,000,000.00
Total:			3,061,629,348.52	4,158,280,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			3,061,629,348.52	4,158,280,000.00
66	051700800100: ONDO STATE LIBRARY BOARD			
EXISTING PROJECTS				
	000303	Renovation of Government Building	0	0
1	03050003030101	Renovation of Multipurpose Halls and Installation of cooling system in the halls and reading rooms	0	0
2	03050003030102	Renovation of Administrative Block	0	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	000304	Human Capital Development	21,000,000.00	15,000,000.00
3	03050003040101	Annual Contribution to Nigeria Library Association And Chief Executives of State Library Conference & Other Donor Agencies	0	0
4	03050003040102	Binding of backlog of Newspapers and Magazines from year 2000 to date	0	0
5	03050003040103	Inspection of School Libraries across the State	0	0
6	03050003040105	Hosting of Annual Book Fair/Exhibition/Day	0	0
7	03050003040106	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	15,000,000.00	10,000,000.00
8	03050003040104	Schools and local Governments' Libraries inspection (300 Schools)	0	0
9	03050003040114	Purchase of reference materials and book processing equipment	0%	0
10	03050003040116	Purchase new editions of 5 sets Encyclopedia Americana, 5 set of Nigeriana Encyclopedia and 5 set British Encyclopedia	0%	0
11	03050003040117	Training and capacity building for 30 members of staff on Library Administration and management	350000000%	3,000,000.00
12	03050003040118	Annual NLA Conferenc/seminar for Professional Librarians and others	250000000%	2,000,000.00
	000305	Library System Automation	4,000,000.00	0
13	03050003050101	Automation of the Library System and Installation of Internet Facilities Phase II	0	0
14	03050003050104	Construction of 1 Online Catalogue in the State Library, purchase of 5 computers and accessories	400000000%	0
	000434	Purchase of Furniture and Fittings	0	0
15	03050004340101	Purchase of chairs	0%	0
16	03050004340102	Purchase of tables	0%	0
17	03050004340103	Purchase of window blinds	0%	0
18	03050004340104	Purchase of shelves	0%	0
19	03050004340105	Purchase of laptops for SIFINS/Anti Virus	0%	0
20	03050004340106	Construction of online E-library	0%	0
	000435	Purchase of Office Equipment	3,000,000.00	3,000,000.00
21	03050004350101	10 executive tables, 10 executive chairs, 3 upholstery settee for the offices of The Chairman, The Director and Secretary	300000000%	0
22	03050004350102	Procurement of 10 Executive Tables for the offices of the Chairman, Director and Secretary	0%	2,000,000.00
23	03050004350103	Procurement of 10 Executive Chairs and 3 Upholstery Settee for the offices of the Chairman, Director and Secretary	0%	1,000,000.00
	000436	Purchase of Library Furniture and Fittings	4,000,000.00	2,000,000.00
24	03050004360201	Purchase of Reading Carrels	400000000%	2,000,000.00
Total:			32,000,000.00	20,000,000.00
	NEW PROJECTS			
Total:				0
MDAS Total:			32,000,000.00	20,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
67	051701800100: RUFUS GIWA POLYTECHNIC, OWO			
	EXISTING PROJECTS			
	000198	Construction of Building	0	0
1	03050001980101	Administrative Building Construction (Completion of Rectory, Registry and Bursary Buildings)	0	0
2	03050001980105	Construction of indoor games structures	0%	0
3	03050001980106	Completion of Artisan and Continuous Education Center Buildings	0%	0
	000199	Renovation of Building	50,000,000.00	0
4	03050001990101	Renovation of Existing Structures	50,000,000.00	0
	000200	Purchase of Vehicles	0	0
5	03050002000101	Purchase of Vehicles for Principal Officers	0	0
	000433	Special Intervention	0	0
6	03050004330201	Special Intervention from State Government	0%	0
	000500	Accreditation of Courses	200,000,000.00	70,000,000.00
7	03050005000201	Accreditation of Courses	200000000000%	70,000,000.00
Total:			250,000,000.00	70,000,000.00
	NEW PROJECTS			
Total:				0
MDAS				
Total:			250,000,000.00	70,000,000.00
68	051702100100: ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO			
	EXISTING PROJECTS			
	000218	Construction of School Building	350,000,000.00	50,000,000.00
1	03050002180201	Construction of AAUA International Secondary School	0	0
2	03050002180203	PROPOSED ENTREPRENEURSHIP CENTRE WORKSHOP	50000000000%	50,000,000.00
3	03050002180206	Construction of AAUA Business School, Akure	100000000000%	0
4	03050002180208	CONSTRUCTION OF STUDENTS'HOSTEL ON THE CAMPUS	200000000000%	0
	000219	Asphalt Laying of Roads	100,000,000.00	100,000,000.00
5	03050002190201	Asphalt Laying of Ceremonial Road Serving the Senate Building	50,000,000.00	100,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
6	03050002190202	Asphalt Laying of Road Serving Faculty of Social and Management Science and Nelson Mandela Lecture Theatre	50,000,000.00	0
	000432	Special Intervention	0	0
7	03050004320201	Special Intervention Fund	0%	0
Total:			450,000,000.00	150,000,000.00
NEW PROJECTS				
Total:				0
MDAS			450,000,000.00	150,000,000.00
Total:				
69	051702100200: OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA			
EXISTING PROJECTS				
	000180	Construction of Building	142,000,000.00	70,000,000.00
1	02060001800101	Construction of student's sport Center	0	0
2	02060001800111	University Auditorium	0	0
3	02060001800102	Construction of Vice - Chancellor Lodge	0	0
4	02060001800112	Staff and Student's Eatery	0	0
5	02060001800103	University Gate House/Perimeter Fence	0	0
6	02060001800104	Construction of Engineering Workshop	82,000,000.00	70,000,000.00
7	02060001800105	Construction of School of Science	30,000,000.00	0
8	02060001800106	Construction of Essential Staff Building	0	0
9	02060001800107	Construction of University Library	0	0
10	02060001800108	Construction of School of ICT	30,000,000.00	0
11	02060001800109	Construction of Administrative Building	0	0
12	02060001800110	Construction of Principal Staff Quarters	0	0
13	02060001800113	Completion of On-Going Projects	0	0
	000181	Purchase of vehicle	0	0
14	02050001810101	Purchase of Vehicles	0	0
	000183	Electrification Project	0	0
15	02140001830101	Electrification Projects	0	0
	000184	Supply of Furniture Equipment and others	0	0
16	02050001840203	Furnishing of Health Centre	0	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
17	02050001840202	Supply of Library books and journals	0	0
18	02050001840204	Purchase of Laboratory/Teaching Equipment	0	0
19	02050001840201	Supply of Furniture	0	0
	000185	Accreditation of Programme	258,000,000.00	50,000,000.00
20	03050001850201	Accreditation of Programme by NUC	10,000,000.00	50,000,000.00
21	03050001850205	Accreditation Equipment	0%	0
22	03050001850207	Accreditation of courses in various schools	24800000000%	0
	000187	Channelization Project	0	0
23	02160001870101	Dredging and Channelization	0	0
	000189	Insurance of University Assets	0	0
24	02120001890101	Insurance of University Assets	0	0
Total:			400,000,000.00	120,000,000.00
NEW PROJECTS				
Total:			0	
MDAS			400,000,000.00	120,000,000.00
Total:				
70	051702100300: ONDO STATE UNIVERSITY OF MEDICAL SCIENCES			
EXISTING PROJECTS				
	000418	Provision of University Facilities	300,000,000.00	100,000,000.00
1	02050004180101	Provision of University Facilities	300,000,000.00	0
2	02050004180106	ACCREDITATION	0%	100,000,000.00
Total:			300,000,000.00	100,000,000.00
NEW PROJECTS				
Total:			0	
MDAS			300,000,000.00	100,000,000.00
Total:				
71	051703000100: QUALITY EDUCATION ASSURANCE AGENCY			
EXISTING PROJECTS				

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
Total:			0	0
NEW PROJECTS				
Total:				0
MDAS				0
Total:			0	0
72	051705400100: TEACHING SERVICE COMMISSION			
EXISTING PROJECTS				
	000295	Renovation of Office Building	3,000,000.00	5,000,000.00
1	02050002950101	General Renovation of TESCOM Office Complex and Purchase of Furniture	3,000,000.00	5,000,000.00
	000296	Purchase of Office Furniture	2,000,000.00	7,500,000.00
2	03050002960101	Furniture & Tilling of Offices	2,000,000.00	7,500,000.00
	000297	Purchase of Office Equipment	5,000,000.00	7,500,000.00
3	02050002970102	Publicity Equipment	1,000,000.00	2,500,000.00
4	02050002970103	Printing of Official file jackets/other documents	2,000,000.00	2,500,000.00
5	02050002970101	Purchase of 10 No of Laptops for Office use	2,000,000.00	2,500,000.00
Total:			10,000,000.00	20,000,000.00
NEW PROJECTS				
Total:				0
MDAS			10,000,000.00	20,000,000.00
Total:				
73	051705400200: ZONAL TEACHING SERVICE COMMISSION, AKURE			
EXISTING PROJECTS				
	000246	Purchase of Office Equipment	1,000,000.00	1,500,000.00
1	02110002460301	Security Post/Fencing/Purchase of office equipment	1,000,000.00	1,500,000.00
Total:			1,000,000.00	1,500,000.00
NEW PROJECTS				
Total:				0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
MDAS Total:			1,000,000.00	1,500,000.00
74	051705400300: ZONAL TEACHING SERVICE COMMISSION, IKARE			
	EXISTING PROJECTS			
	000248	Purchase of Office Equipment	1,000,000.00	1,000,000.00
1	02110002480301	Security Post/Purchase of office equipment	0	0
2	02110002480305	Security Post/Purchase of office equipment	100000000%	1,000,000.00
Total:			1,000,000.00	1,000,000.00
	NEW PROJECTS			
Total:			0	
MDAS Total:			1,000,000.00	1,000,000.00
75	051705400400: ZONAL TEACHING SERVICE COMMISSION, IRELE			
	EXISTING PROJECTS			
	000249	Purchase of Office Equipment	1,000,000.00	1,000,000.00
1	02110002490301	Purchase of Office Equipment and Furniture	1,000,000.00	1,000,000.00
Total:			1,000,000.00	1,000,000.00
	NEW PROJECTS			
Total:			0	
MDAS Total:			1,000,000.00	1,000,000.00
76	051705400500: ZONAL TEACHING SERVICE COMMISSION, ODIGBO			

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
	EXISTING PROJECTS			
	000250	Purchase of Office Equipment	1,000,000.00	1,000,000.00
1	02110002500301	Security Post/Purchase of Office Equipment	1,000,000.00	1,000,000.00
Total:			1,000,000.00	1,000,000.00
	NEW PROJECTS			
Total:				0
MDAS			1,000,000.00	1,000,000.00
Total:				
77	051705400600: ZONAL TEACHING SERVICE COMMISSION, OKA			
	EXISTING PROJECTS			
	000105	Renovation of Government Building	1,000,000.00	0
1	02060001050101	Payment of Rent/Renovation of (Newly Acquired) Office Building	0%	0
2	02060001050104	Payment of Rent/Renovation of (Newly Acquired) office Building	100000000%	0
	000251	Purchase of Office Equipment	500,000.00	500,000.00
3	02110002510301	Purchase of Office Equipment and Furniture	0	0
4	02110002510305	Purchase of office equipment/furniture	50000000%	300,000.00
5	02110002510307	Purchase of Photocopier	0%	200,000.00
Total:			1,500,000.00	500,000.00
	NEW PROJECTS			
Total:				0
MDAS			1,500,000.00	500,000.00
Total:				
78	051705400700: ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA			
	EXISTING PROJECTS			
	000252	Purchase of Office Equipment	1,000,000.00	1,000,000.00
1	02110002520301	Renovation of Offices/Purchase of Office Equipment	0	0

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
2	02110002520305	PURCHASE OF OFFICE EQUIPMENT	100000000%	1,000,000.00
Total:			1,000,000.00	1,000,000.00
NEW PROJECTS				
Total:				0
MDAS			1,000,000.00	1,000,000.00
Total:				
79	051705400800: ZONAL TEACHING SERVICE COMMISSION, ONDO			
EXISTING PROJECTS				
	000255	Purchase of Office Equipment/Furniture	1,000,000.00	1,000,000.00
1	02110002550301	Construction of Security Post/Purchase of Office Equipment	1,000,000.00	500,000.00
2	02110002550307	Purchase of Office Chair	0%	500,000.00
	000514	Renovation/Construction Works	0	500,000.00
3	02050005140101	Construction of Perimeter Fence	0%	500,000.00
Total:			1,000,000.00	1,500,000.00
NEW PROJECTS				
Total:				0
MDAS			1,000,000.00	1,500,000.00
Total:				
80	051705400900: ZONAL TEACHING SERVICE COMMISSION, OWENA			
EXISTING PROJECTS				
	000259	Purchase of Office Equipment	1,000,000.00	1,500,000.00
1	02110002590301	Purchase of Office Equipment and Furniture	500,000.00	500,000.00
2	02110002590305	PURCHASE OF OFFICE EQUIPMENT	50000000%	500,000.00
3	02110002590309	Repair of Motor Vehicle	0%	500,000.00
Total:			1,000,000.00	1,500,000.00
NEW PROJECTS				

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
Total:				0
MDAS Total:			1,000,000.00	1,500,000.00
81	051705401000: ZONAL TEACHING SERVICE COMMISSION, OWO			
EXISTING PROJECTS				
	000260	Renovation of Offices	1,000,000.00	0
1	02060002600101	Drainage and Erosion Control/Renovation of Offices	0	0
2	02060002600105	Drainage and erosion control/Renovation of office	100000000%	0
	000515	Purchase of Office Equipment/Furniture and Fittings	0	1,500,000.00
3	03050005150101	Purchase of Office Table	0%	250,000.00
4	03050005150102	Purchase of Office Chair	0%	250,000.00
5	03050005150103	Purchase of 2 No of Laptop and 2 no of Desk top	0%	650,000.00
6	03050005150104	Procurement of a Generating Set	0%	350,000.00
Total:			1,000,000.00	1,500,000.00
NEW PROJECTS				
Total:				0
MDAS Total:			1,000,000.00	1,500,000.00
82	052100100100: MINISTRY OF HEALTH			
EXISTING PROJECTS				
	000098	Establishment of Treatment Center (Special Cases)	410,000,000.00	710,000,000.00
1	04040000980101	Establishment of Cancer Treatment Center, Owo	36000000000%	700,000,000.00
2	04040000980102	Cancer Control Programme	5000000000%	10,000,000.00
	000154	Construction/Upgrading of Health Facilities	209,472,500.00	245,000,000.00
3	02040001540101	Basic Laboratory Equipment and other Medical equipment	97,987,500.00	15,000,000.00
4	02040001540102	Mother and Child Hospital (Ikare And Okitipupa)	26,485,000.00	0
5	02040001540103	Establishment of Health Insurance Agency	0	0
6	02040001540104	Construction and Upgrading of Secondary Health Facilities	15,000,000.00	30,000,000.00
7	02040001540105	Trauma Centre	0	0
8	02040001540115	Establishment of Central Blood Transfusion Services	20,000,000.00	5,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
9	02040001540112	Infectious Disease Hospital, Igbatoro Raod	5000000000%	50,000,000.00
10	02040001540130	Establishment of Drug and Health Commodities Agency	0%	70,000,000.00
11	02040001540131	Renovation of Mother and Child Hospital and other Facilities	0%	75,000,000.00
	000155	Health Research and Development	131,975,000.00	40,500,000.00
12	04040001550101	Printing of Free Health Cards	0	0
13	04040001550102	Accreditation, Registration and Monitoring of Private Health Facilities	10,000,000.00	0
14	04040001550103	Accreditation, Compliance, Process, Certification and Monitoring of Public Health Facilities	3,000,000.00	0
15	04040001550104	Medical Board of enquiry and Medical assistance (meetings and investigations)	700,000.00	0
16	04040001550105	Staff Training	15,000,000.00	0
17	04040001550106	Provision for 1 Year Mandatory Community Experience for 50 Basic Students Midwives for Maternal & Child Care	0	0
18	04040001550107	Nursing and Midwifery Council of Nigeria Activities	4,450,000.00	0
19	04040001550108	IGR Tracking	2,000,000.00	0
20	04040001550109	Ondo State Health Statistics Bulletin	650,000.00	0
21	04040001550110	Development of State Health Policy and Allied matters	2,000,000.00	0
22	04040001550111	Meetings of State/ National Council on Health	1,000,000.00	0
23	04040001550112	Confidential Enquiry into Maternal Death	6,500,000.00	0
24	04040001550113	Neonatal Intensive Nursing Training Programme	12,750,000.00	0
25	04040001550114	Publicity	5,000,000.00	0
26	04040001550115	Monitoring and Evaluation of Nursing Services	4,500,000.00	0
27	04040001550116	Emergency Preparedness and Disease Surveillance	40,000,000.00	30,000,000.00
28	04040001550117	Festival of Surgery Eye Camp	18,000,000.00	0
29	04040001550118	Activities of the Medical and Dental Council	225,000.00	0
30	04040001550153	State Health Research Committee monthly meeting.	100000000%	0
31	04040001550154	Monitoring and Supervision of research activities	100000000%	0
32	04040001550155	Conduct research in relevant area of interest.	0%	0
33	04040001550156	Consitution of traditional Medicine Board	0%	500,000.00
34	04040001550157	Regulation and Research into Herbal Medicine	420000000%	10,000,000.00
	000156	Health Management Information System	19,449,000.00	4,000,000.00
35	04040001560101	Monthly Joint Validation Exercise	7,400,000.00	0
36	04040001560103	Monitoring and Evaluation meeting	0%	0
37	04040001560104	Health Data Consultative Committee meeting	284900000%	0
38	04040001560106	Printing of NHMIS Tool	0%	0
39	04040001560107	ICT unit maintenance	50000000%	0
40	04040001560108	Website Subscription	200000000%	0
41	04040001560109	Subscription of Internet services	170000000%	0
42	04040001560121	Logistics Management Information System	500000000%	3,000,000.00
43	04040001560127	Human Resource for Health Management System	0%	1,000,000.00
	000157	Rehabilitation of Central Medical Store	5,000,000.00	25,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
44	04040001570101	Rehabilitation of existing building Central Medical Store, Ondo Road	500000000%	20,000,000.00
45	04040001570102	Completion of abandoned building at Central Medical Store, Ondo Road	0%	5,000,000.00
	000160	Pharmaceutical Programmes	35,803,500.00	11,000,000.00
46	04040001600101	Drug Abuse Control Activities	6,060,000.00	0
47	04040001600102	Inspection of Pharmaceutical Premises and Patient Medicine Shops	1,716,000.00	0
48	04040001600103	Task force on Counterfeit and Fake drugs	4,600,000.00	0
49	04040001600104	Pharmacists Council of Nig. Activities	1,000,000.00	0
50	04040001600105	Covid-19 Response: Free Health Drugs/Laboratory Reagents	5,000,000.00	8,000,000.00
51	04040001600106	Logistics Management and Coordinating Unit (LMCU)	10,000,000.00	500,000.00
52	04040001600119	Pharmaceutical Management Programmes and Activities	242750000%	0
53	04040001600127	Integrated Sustainable Drugs and Commodity supply	500000000%	2,500,000.00
	000161	Purchase of Office Equipment	3,750,000.00	0
54	02040001610101	Purchase of Office Equipments	3,750,000.00	0
	000162	Purchase of Furniture	0	0
55	02040001620101	Purchase of 20 Executive Tables.	0%	0
56	02040001620102	Purchase of 20 Executive Chairs	0%	0
57	02040001620103	Purchase of 10 File Cabinets	0%	0
58	02040001620104	Purchase of 10 Office Shelves	0%	0
59	02040001620105	Purchase of 10 Air Conditioners	0%	0
	000163	Public Health Programmes	89,550,000.00	2,000,000.00
60	04040001630101	Adolescent and Youth Friendly Programme	7,000,000.00	0
61	04040001630102	Malaria Elimination Programme	4,000,000.00	0
62	04040001630103	Occupational Health	3,000,000.00	0
63	04040001630104	Non-communicable Diseases	5,000,000.00	0
64	04040001630105	Health Education	6,000,000.00	0
65	04040001630106	HIV/AIDS Prevention and Control/Rehabilitation Programme for People living with HIV/AIDS	2,250,000.00	0
66	04040001630107	TBL Control Programme	2,150,000.00	0
67	04040001630108	Population Activities	2,000,000.00	0
68	04040001630109	Prison Health Services	0	0
69	04040001630110	Public Health Laboratory	0	2,000,000.00
70	04040001630130	Reproductive Health	615000000%	0
71	04040001630131	Neglected Tropical Disease.	200000000%	0
72	04040001630151	Cancer Control Programme	500000000%	0
	000164	Malarial Control Project	300,000,000.00	0
73	04040001640101	Malaria and Nutrition Intervention project (counterpart fund)	1000000000%	0
74	04040001640103	Malaria Control -AFDP funded(Drawdown)	15000000000%	0
75	04040001640104	FGN/WBank Support for Covid-19 Response	14000000000%	0
	000172	Renovation of Offices	5,000,000.00	1,000,000.00
76	02040001720101	Fumigation and Deratification of Offices, Stores and HQTRS	3,000,000.00	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
77	02040001720103	Renovation of Toilets facilities at HQRTS	200000000%	1,000,000.00
Total:			1,210,000,000.00	1,038,500,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			1,210,000,000.00	1,038,500,000.00
83	052100300100: PRIMARY HEALTH CARE MANAGEMENT BOARD			
EXISTING PROJECTS				
	000276	Primary Health Care Services	70,000,000.00	17,000,000.00
1	04040002760101	Health Education and Social Mobilization	3,000,000.00	0
2	04040002760102	Maternal, New Born and Child Health Week	10,000,000.00	0
3	04040002760103	Disease Surveillance and Notification	2,000,000.00	0
4	04040002760104	Publicity	2,000,000.00	0
5	04040002760105	Integrated Supportive Supervision (ISS)	5,000,000.00	0
6	04040002760106	Schistosomiasis	0	0
7	04040002760107	Nutrition	0	0
8	04040002760108	National Council on Health	1,000,000.00	0
9	04040002760109	Community Medicine	0	0
10	04040002760110	HIV/AIDS	1,000,000.00	0
11	04040002760111	Onchocerciasis	0	0
12	04040002760113	Tuberculosis and Leprosy Control	1,000,000.00	0
13	04040002760116	Capacity Building of Health Workers on Roll Back Malaria during Covid-19 pandemic	3,000,000.00	0
14	04040002760114	District Health Management Information System	2,000,000.00	0
15	04040002760112	Safe Motherhood Project (Scaling up of Abiye)	0	0
16	04040002760117	Reproductive Health/Family Planning	4,000,000.00	0
17	04040002760115	Reconstruction of Cold Chain Store, Okitipupa	2,000,000.00	0
18	04040002760118	School Health Service	1,000,000.00	0
19	04040002760119	Midwifery Service Scheme (MSS) /Sure-P	0	0
20	04040002760120	National Programme on Immunization (ORIREWA)	8,000,000.00	0
21	04040002760145	Printing of Standard operating Guideline (PACK)	0%	0
22	04040002760146	Renovation of Cold Chain Store (Akoko South East and Ifedore)	0%	0
23	04040002760147	Renovation of PHC Health Facilities	700000000%	7,000,000.00
24	04040002760166	Community Engagement on Covid-19	500000000%	0
25	04040002760167	Accelerated Birth Registration Plus	300000000%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
26	04040002760168	Scale up of Practical Approach to Care Kit (PACK)-Capacity Building/Printing of PACK document	0%	0
27	04040002760169	Renovation of Cold Chain Stores in Akoko South East, Ifedore, Idanre, Odigbo, Ese Odo, Ilaje, Akoko North West	0%	0
28	04040002760170	Neglected Tropical Diseases	0%	0
29	04040002760172	Personal Protective Equipment (PPE) for Covid-19 control	1000000000%	10,000,000.00
30	040400027601102	Maternal and Child Health	0%	0
31	040400027601111	Pharmaceutical Services	0%	0
32	040400027601112	Procurement of Medical Consumables for Community Health Influencers, Promoters Services (CHIPS)	0%	0
33	040400027601113	Procurement of Public Address Systems for Public Awareness/Enlightenment on COVID-19	0%	0
34	040400027601114	Capacity Building of Health Workers on Common Medical and Surgical conditions in PHC	0%	0
	000278	Nigeria State Health Investment Project (NSHIP)	0	0
35	04040002780101	Nigeria State Health Investment Project Credit (World Bank Assisted)	0	0
	000437	Construction of Office Building	10,000,000.00	35,000,000.00
36	04040004370201	Expansion of Primary Health Care Board Office Complex	1000000000%	30,000,000.00
37	04040004370205	Establishment of Integrated NTD Clinic and Well Persons Clinic	0%	5,000,000.00
	000438	Laboratory/Hospital Equipment	0	19,657,000.00
38	04040004380101	Purchase of Laboratory Equipment(Microscope, etc)	0%	0
39	04040004380102	Purchase of Hospital Equipment	0%	0
40	04040004380103	Procurement of Medical Consumables for Community Health Influencers, Promoters Services (CHIPS)	0%	9,657,000.00
41	04040004380104	Action Against COVID-19	0%	10,000,000.00
	000439	Purchase of Office Equipment	0	7,000,000.00
42	04040004390201	Purchase of Chairs	0%	0
43	04040004390202	Purchase of Tables	0%	0
44	04040004390203	Purchase of Computers	0%	4,500,000.00
45	04040004390204	Purchase of Printers	0%	0
46	04040004390205	Purchase of Photocopiers	0%	900,000.00
47	04040004390206	Purchase of Scanners	0%	0
48	04040004390209	Purchase of Air Conditioners	0%	600,000.00
49	04040004390210	Procurement of Public Address Systems for Public Awareness/Enlightenment on COVID-19	0%	1,000,000.00
	000473	National Primary Health Care fund Drawdown	314,375,000.00	0
50	04040004730101	National Primary Health Care fund Drawdown	25150000000%	0
51	04040004730103	National Primary Health Care Fund GCC	6287500000%	0
Total:			394,375,000.00	78,657,000.00
	NEW PROJECTS			
Total:				0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
MDAS Total:			394,375,000.00	78,657,000.00
84	052110200100: HOSPITALS MANAGEMENT BOARD			
	EXISTING PROJECTS			
	000283	Renovation of Office Building	150,000,000.00	120,000,000.00
1	04040002830201	Renovation of HMB Headquarters	30,000,000.00	30,000,000.00
2	04040002830202	Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	120,000,000.00	90,000,000.00
	000284	Purchase of Office Equipment	20,000,000.00	20,000,000.00
3	02040002840201	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @ N0.55 each with Printer	0	15,000,000.00
4	02040002840203	Human Resources Management System (Software & Hardware)	2000000000%	5,000,000.00
	000285	Provision of Beddings/Medical Equipment	50,000,000.00	45,000,000.00
5	02040002850201	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	35,000,000.00	35,000,000.00
6	02040002850205	Hospital Infection Control against Covid-19	1500000000%	10,000,000.00
	000286	Human Capital Development	30,000,000.00	15,000,000.00
7	03050002860101	Training and Manpower Development	30,000,000.00	15,000,000.00
Total:			250,000,000.00	200,000,000.00
	NEW PROJECTS			
Total:				0
MDAS Total:			250,000,000.00	200,000,000.00
85	052110300100: BOARD OF ALTERNATIVE MEDICINE			
	EXISTING PROJECTS			
	000322	Establishment of Herbal Garden	1,000,000.00	0
1	01010003220301	Establishment of Herbal Garden	1,000,000.00	0
	000323	Procurement of Office Furniture/Equipment	1,100,000.00	1,000,000.00
2	02130003230301	Procurement of Office Equipment	0	0
3	02130003230305	Purchase of 2 Nos of HP Laptops	50000000%	780,000.00
4	02130003230306	Purchase of 1 No 32" LG Flat screen TV set	7500000%	100,000.00
5	02130003230307	Purchase of Office/Conference Chairs	32500000%	120,000.00
6	02130003230308	Purchase of Conference Table	20000000%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	000494	Renovation of Office Building	400,000.00	1,000,000.00
7	04040004940201	Tiling of Office	40000000%	1,000,000.00
Total:			2,500,000.00	2,000,000.00
NEW PROJECTS				
Total:				0
MDAS			2,500,000.00	2,000,000.00
Total:				
86	052110400100:	SCHOOL OF NURSING		
EXISTING PROJECTS				
	000124	Accreditation Exercise	0	0
1	03050001240202	Construction of Matrons Quarters for SON/SOM	0	0
2	03050001240203	Provision of sporting facilities & NISONMG	0	0
3	03050001240204	Re-Roofing of Classrooms	0	0
4	03050001240205	Library (Journals)	0	0
5	03050001240206	Procurement of reagents/consumables	0	0
6	03050001240207	Construction of Sick Bay for SON	0	0
7	03050001240208	Office Equipment for SON	0	0
8	03050001240209	Payment of allowance for guest lecturers	0	0
9	03050001240210	Florence Night gale speech contest	0	0
10	03050001240211	Provision of Office Furniture and Internet services for SON	0	0
11	03050001240212	Landscaping and Beautification of the Schools of Nursing and Midwifery	0	0
12	03050001240213	Procurement of Anatomical Models for SON	0	0
13	03050001240214	Procurement of Equipment for the Demonstration Room	0	0
14	03050001240215	Re-Roofing of Administrative Block	0	0
15	03050001240201	1. Accreditation Fees to N&MCN - 1,000,000 2. Pre-accreditation exercises (twice) by MOH - 700,000 3. Painting of existing classrooms, admin., auditorium & hostel blocks - 900,000 4. Clearing bushy environment - 150,000 5. Hotel accommodation of 6 accreditation team members @ 10,000 per room each for 5 days - 300,000 6. Feeding & refreshment o	0%	0
Total:			0	0
NEW PROJECTS				
Total:				0
MDAS			0	0
Total:				

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
87	052110400200: SCHOOL OF MIDWIFERY			
	EXISTING PROJECTS			
	000440	Construction/Renovation of School Buildings	0	0
1	03050004400101	Renovation of Existing Facilities/Procurement of Consumables	0	0
2	03050004400102	Re-Roofing of 3 Hostel Buildings	0	0
3	03050004400107	Payment of Allowance for Guest Lecturers	0	0
4	03050004400103	Re-Roofing of Administrative Block	0	0
5	03050004400104	Purchase of Library Textbooks	0	0
6	03050004400105	Accreditation of School of Midwifery and other Activities of N&MCN	0	0
7	03050004400106	Payment of Allowance for Guest Lecturers	0	0
Total:			0	0
	NEW PROJECTS			
Total:				0
MDAS Total:			0	0
88	052110600100: SCHOOL OF HEALTH TECHNOLOGY			
	EXISTING PROJECTS			
	000279	Procurement of Vehicle	0	0
1	04040002790201	Procurement of School Bus	0	0
	000280	Procurement of Laboratory Equipment	0	0
2	04040002800201	Procurement of Clinical Laboratory Equipment	0	0
3	04040002800203	Procurement of Reagents for Laboratories	0%	0
	000281	Lockers and Chairs	3,000,000.00	0
4	04040002810201	Construction of Students Chairs and Lockers	3,000,000.00	0
	000282	Research and Development	5,500,000.00	2,793,000.00
5	03050002820101	Payment of Guest Lecturer	4,000,000.00	2,793,000.00
6	03050002820104	Accreditation of Courses	0%	0
7	03050002820105	Procurement of Diesel for/ Servicing of Power Generating Set	150000000%	0
	000453	Construction/Renovation of Building	1,500,000.00	0
8	02040004530201	Construction of E-Library	0%	0
9	02040004530202	Fumigation of Classrooms, Hostels and Offices	150000000%	0
Total:			10,000,000.00	2,793,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
NEW PROJECTS				
Total:				0
MDAS Total:			10,000,000.00	2,793,000.00
89	052111500100: EMERGENCY RESPONSE SERVICE			
EXISTING PROJECTS				
	000182	Emergency Medical Programmes/Projects	35,000,000.00	23,276,000.00
1	04040001820101	Computerised web based EMS Management System(Inventory management system, Trauma Registry and Personnel PKI Management System)	0	0
2	04040001820102	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	12,000,000.00	2,509,000.00
3	04040001820105	Branding and EMS social awareness campaign, Trauma summit(Publicity)	500,000.00	500,000.00
4	04040001820103	Basestations fuel upkeep, EMS consumables	2,000,000.00	0
5	04040001820104	Maintenance of operational vehicles (Ambulances, Towing Trucks, Extrication and utility vehicles)	5,000,000.00	4,000,000.00
6	04040001820114	Capacity Building(For Professional & Other Categories of staff)	100000000%	1,500,000.00
7	04040001820115	Procurement of Medicament & Consumables	100000000%	1,267,000.00
8	04040001820128	Basic Health Care Provision Fund -Emergency Response Service (Draw down)	1350000000%	13,500,000.00
Total:			35,000,000.00	23,276,000.00
NEW PROJECTS				
Total:				0
MDAS Total:			35,000,000.00	23,276,000.00
90	052111600100: NEURO- PSYCHIATRIC SPECIALIST HOSPITAL			
EXISTING PROJECTS				
	000335	Renovation of Office Building	15,000,000.00	73,000,000.00
1	02060003350201	Renovation of Offices and Wards	0	0
2	02060003350206	Burglary doors&window protection (Building of burglary doors and windows of the hospital for Security)	300000000%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
3	02060003350204	Re-roofing of Hospital buildings(Male&Female wards and Therapeutics unit)	400000000%	40,000,000.00
4	02060003350205	Change of Hospital ceilings of both wards(Female and Male)	800000000%	0
5	02060003350207	Reconstruction of Toilets and Bathrooms in Female and Male wards	100000000%	0
6	02060003350208	Creation of Seclusion (creation of seclusion places for the patients)	800000000%	0
7	02060003350209	Kitchen for the Hospital (Building of canteen)	100000000%	0
8	02060003350210	Building of roofed walkaway from GOPD to Wards.	850000000%	0
9	02060003350211	Costruction of Ramp at GOPD/Emergency unit of the Hospital.	840000000%	3,000,000.00
10	02060003350212	Building of Almoner Cubicles	550000000%	0
11	02060003350213	Construction of Parking space for hospital Principal Officers.	760000000%	0
12	02060003350214	Purchase of Personality Assessment Instrument.	600000000%	0
13	02060003350215	Purchase of 10 units of Air conditioner and Installation.	800000000%	0
14	02060003350246	Construction of Administrative Block	0%	20,000,000.00
15	02060003350247	Perimeter Fencing/Security Post and Gate House	0%	10,000,000.00
Total:			15,000,000.00	73,000,000.00
NEW PROJECTS				
04			Improvement to Human Health (General)	
000524			Office Equipment/Furniture and Fittings	
			13,000,000.00	
1	04040005240101	Purchase and Installation of Solar System for the Hospital		3,000,000.00
2	04040005240102	Purchase of Psychological Instrument: Minnesota Multiphasic Personality Inventory and Adult Wechsler Intelligence Quotient Scale		5,000,000.00
3	04040005240103	Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs		800,000.00
4	04040005240104	Purchase of 10 nos of Split Air Conditioner		2,000,000.00
5	04040005240105	Purchase of 20 nos of Office Cabinets		800,000.00
6	04040005240106	Purchase of Window Blind for 20 Offices		400,000.00
7	04040005240107	Purchase of 5 nos of Executive Tables and 25 nos of Office Tables		1,000,000.00
000525			Purchase/Refurbishment of Vehicle	
			14,000,000.00	
8	04040005250201	Purchase 1 no of Utility Tokunbo Vehicle 4X4 WD Hilux Van		10,000,000.00
9	04040005250202	Refurbishment of 1 no of Hilux/Ambulance Vehicle		4,000,000.00
Total:				27,000,000.00
MDAS				
Total:			15,000,000.00	100,000,000.00
91	053501600100: STATE ENVIRONMENTAL PROTECTION AGENCY			
EXISTING PROJECTS				

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
Total:			0	0
NEW PROJECTS				
Total:				0
MDAS Total:			0	0
92	053505300100: ONDO STATE WASTE MANAGEMENT			
EXISTING PROJECTS				
	000081	Enlightenment Programme	5,000,000.00	11,000,000.00
1	05090000810101	Media Campaign, Sanitation Education, Stakeholders Advocacy, etc.	300000000%	3,000,000.00
2	05090000810102	Media (audio-visual) Campaign: Special TV and Radio Programmes Production and Airing, Jingles on Radio/ Jingles on Television.	200000000%	5,000,000.00
3	05090000810103	Tender Advertisement for Engagement of Major PSP on Waste Management.	0%	0
4	05090000810115	Printing of Clients Information Fliers	0%	3,000,000.00
	000082	Purchase of Office Equipment	1,500,000.00	10,700,000.00
5	05090000820107	Window Blinds	0%	2,000,000.00
6	05090000820101	Purchase of 20 Chairs.	0%	0
7	05090000820102	Purchase of 10 Tables	0%	0
8	05090000820103	Purchase of 5 HP Laptop 4G 500G - Windows 10 and 2 HP Desktop 4G 500G	100000000%	4,000,000.00
9	05090000820104	Purchase of 2 HP - LaserJet Pro M102a Printer	500000000%	1,000,000.00
10	05090000820105	Purchase of Fan.	0%	700,000.00
11	05090000820106	Purchase of Air Conditions	0%	3,000,000.00
	000100	Purchase of Office Furniture and Fittings	0	0
	000101	Renovation of Government Building	5,000,000.00	10,000,000.00
12	02060001010101	Renovation of Office.	500000000%	10,000,000.00
	000306	Maintenance of Vehicle	4,000,000.00	16,000,000.00
13	05090003060101	Vehicles for enforcement & monitoring activities (inspection, policing, surveillance, etc)	4,000,000.00	16,000,000.00
	000307	Vehicle Spare Parts	0	5,000,000.00
14	05090003070101	Purchase of Spare parts for all operational trucks & vehicles	0	5,000,000.00
	000308	Refuse Disposal Management	499,500,000.00	526,300,000.00
15	05090003080101	Maintenance of existing (old) Sanitary Landfill/Dumpsite	6,000,000.00	2,300,000.00
16	05090003080102	Quarterly De-silting of Drainage in Major Towns	0	0
17	05090003080103	Repair and Regular Maintenance of existing Old Trucks, Plants & Vehicles	3,000,000.00	8,000,000.00
18	05090003080104	Clearing of Illegal Dumps across the State.	4,000,000.00	6,000,000.00
19	05090003080105	Procurement of Thrash Bags for Household and Bio-Medical Wastes	0	0
20	05090003080106	Purchase of working tools, equipment and safety devices	2,000,000.00	3,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
21	05090003080107	Purchase of workman wares and protective devices	2,500,000.00	8,000,000.00
22	05090003080108	Delineation, enumeration, survey and waste statistics gathering/improvement	4,000,000.00	7,000,000.00
23	05090003080109	Purchase of waste storage facilities	10,000,000.00	0
24	05090003080127	Public Waste Collection	46800000000%	462,000,000.00
25	05090003080152	Construction of New Dump Site	0%	30,000,000.00
Total:			515,000,000.00	579,000,000.00
NEW PROJECTS				
Total:			0	
MDAS			515,000,000.00	579,000,000.00
Total:				
93	053905100100: ONDO STATE SPORTS COUNCIL			
EXISTING PROJECTS				
	000361	Purchase of Office Equipment	4,000,000.00	2,000,000.00
1	02110003610301	Purchase of Offices Equipment (Photocopy machines and Air Conditioner)	2,000,000.00	1,000,000.00
2	02110003610302	Purchase of Executives Chairs and Tables	2,000,000.00	1,000,000.00
	000362	Construction/Renovation of Courts/Halls/Swimming Pool	1,000,000.00	2,000,000.00
3	02080003620201	Construction of Basketball and Handball Courts.	0	0
4	02080003620202	Maintenance of Swimming Pool and Engine Room	1,000,000.00	2,000,000.00
	000363	Purchase of Office Furniture	0	0
	000364	Construction/Renovation/Upgrading of Stadium	123,000,000.00	242,500,000.00
5	02080003640201	Upgrading and Maintenance of Akure and Other Stadia	123,000,000.00	242,500,000.00
	000365	Purchase of Sport Equipment	0	10,000,000.00
6	02080003650201	Sports Equipments for 32 Sports Association	0	3,000,000.00
7	02080003650202	Procurement of Sports Equipments for National and State Sport festival	0	7,000,000.00
	000366	Purchase and Maintenance of Vehicle	2,000,000.00	1,500,000.00
8	02130003660401	Maintenance of Vehicles	2,000,000.00	1,500,000.00
Total:			130,000,000.00	258,000,000.00
NEW PROJECTS				
Total:			0	
MDAS			130,000,000.00	258,000,000.00
Total:				

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
94	014900100100: MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			
	EXISTING PROJECTS			
	000381	Renovation of Offices	0	0
1	02060003810101	Renovation of office (i) P.S Office, DFA Office and Others (ii) Conference Room (iii) H.Sc's Office	0	0
2	02060003810103	UPGRADING OF CONFERENCE ROOM, RENOVATION OF OFFICES	0%	0
	000382	Purchase of Office Equipment	3,000,000.00	2,500,000.00
3	02110003820301	Purchase of Computer Set/Laptop	3,000,000.00	2,500,000.00
4	02110003820302	Provision of Office Equipment and Furniture	0	0
5	02110003820307	Purchase of Digital Video camera/Still camera and editing Machine for the Press unit	0%	0
	000383	Purchase/Maintenance of Vehicle	3,000,000.00	3,000,000.00
6	02130003830401	Repair of Motor Vehicles in the Ministry	3,000,000.00	3,000,000.00
	000422	Renovation Building	0	2,500,000.00
7	02060004220101	Renovation of Obas' House	0%	2,500,000.00
8	02060004220103	Completion of Oba's House	0%	0
Total:			6,000,000.00	8,000,000.00
	NEW PROJECTS			
Total:				0
MDAS Total:			6,000,000.00	8,000,000.00
95	014900100200: LOCAL GOVERNMENT SERVICE COMMISSION			
	EXISTING PROJECTS			
	000072	Perimeter Fence	0	0
1	02090000720201	Perimeter Fencing of Local Government Staff Training School, Itaogbolu	0%	0
	000384	Construction of Building/Computerisation	5,000,000.00	10,000,000.00
2	02060003840201	Building/Stocking of ICT Office at the Local Govt Service Commission	0	0
3	02060003840204	Computerization of Personnel Profile	500000000%	10,000,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
Total:			5,000,000.00	10,000,000.00
NEW PROJECTS				
Total:				0
MDAS Total:			5,000,000.00	10,000,000.00
96	055200100100: MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES			
EXISTING PROJECTS				
Total:			0	0
NEW PROJECTS				
Total:				0
MDAS Total:			0	0
97	055200200100: ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY			
EXISTING PROJECTS				
	000104	Construction of Government Building	0	0
1	02060001040101	Construction of Office Building	0%	0
	000336	Community and Social Development Project	365,400,000.00	446,147,000.00
2	05040003360201	Community and Social Development Project Counterpart	0	0
3	05040003360202	Community and Social Development Project -Draw Down	0	0
4	05040003360209	CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services)	36540000000%	446,147,000.00
	000337	Purchase of Motor Vehicle	0	0
5	02060003370202	Purchase of Hilux	0	0
6	02060003370201	Purchase of Toyota Corolla	0	0
Total:			365,400,000.00	446,147,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	NEW PROJECTS			
Total:				0
MDAS				
Total:			365,400,000.00	446,147,000.00
98	023400100100: MINISTRY OF WORKS AND INFRASTRUCTURE			
	EXISTING PROJECTS			
	000043	Construction/Maintenance of Government Building	88,000,000.00	142,000,000.00
1	02060000430101	Building of new laboratory building for quality control and its equipment	1000000000%	45,000,000.00
2	02060000430102	procurement and installation of CCTV Cameras in Engineering building	500000000%	0
3	02060000430103	Procurement of 20nos Laptop computers@320,000 for Hon.Comm,S.A,P.S, Directors, Budget Officer, salary unit, including project office and final accounts	300000000%	9,000,000.00
4	02060000430104	Purchase of measuring wheels and light equipment	150000000%	1,500,000.00
5	02060000430105	Media and Publicity	1000000000%	10,000,000.00
6	02060000430111	Completion & Maintenance of Engineering building	1000000000%	10,000,000.00
7	02060000430112	Internet Equipment Procurement & subscription,Webportal, design softwares packages	500000000%	10,000,000.00
8	02060000430113	Procurement of e-books for Engineers in the Ministry	500000000%	0
9	02060000430115	Capacity building for Engineers and other Professionals:Conferences,workshop,COREN and Others	2000000000%	30,000,000.00
10	02060000430116	Purchase of 10 nos Desktop Computers with Accessories @ N250,000 /SET	150000000%	5,000,000.00
11	02060000430117	Deployment of Intercomm Facilities inMinistry of Works H/Q	150000000%	1,500,000.00
12	02060000430118	Procurement of Fire Fighting Accessories,Lubricants/Comp foams ,Uniform/Protective Clothing	2000000000%	20,000,000.00
	000130	Road Construction Works	21,867,000,000.00	24,877,779,989.00
13	02170001300105	Clearing of Road Verges and Bushes along the Highways, Clearing/Deceitation to Drains via Direct Labour	32,500,000.00	32,500,000.00
14	02170001300106	Rehabilitation/Construction of State Highways	21,181,000,000.00	21,112,279,989.00
15	02170001300107	Pre- qualification of Contractors and Consultants	0	0
16	02170001300108	Dualisation of Shoprite - Oda Town	0	2,500,000,000.00
17	04140001301402	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	3,000,000.00	5,000,000.00
18	02170001300115	Allocation of the Direct Labour Engineering Unit(DILEU)Ministry of Works	40000000000%	930,000,000.00
19	04170001301401	Procurement and Installation of 500KVA 11/0.415KV Dedicated Transformer Substation for Ministry of Works Akure	0	0
20	02170001300104	Bulk Purchase of Electrical Tools and Instrument	1,500,000.00	2,000,000.00
21	02170001300113	Monitoring of all capital projects being handled by the Ministry	300000000%	3,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
22	02170001300116	Clearing of roads verges& bushes along the highways.Clearing /Deceitation to Drains via Direct Labour	0%	0
23	02170001300117	Maintenance of Street Lights	17100000000%	75,000,000.00
24	02170001300120	Upgrading of the existing fire stations	2000000000%	62,000,000.00
25	02170001300121	Purchase of Fire Fighting Trucks(2nos)	0%	0
26	02170001300122	Maintenance of Existing Fire Fighting Vehicles	4000000000%	40,000,000.00
27	02170001300123	Purchase of Diesel for Fire Services	3000000000%	6,000,000.00
28	02170001300124	General Maintenance (Water Fountain,Dews,Lawns and Walkways	0%	0
29	02170001300125	Maintenance of Traffic Lights/Signals	2000000000%	100,000,000.00
30	02170001300142	Grading/Shaping/Earth Drains	1000000000%	10,000,000.00
	000253	Fire Fighting Equipment	0	0
31	02090002530101	Procurement of Fire Fighting Accessories, Lubricants/ Comp Foams, Uniform/Protective Clothing	0	0
32	02090002530102	Maintenance of Existing Fire Fighting Vehicles	0	0
33	02090002530103	Bulk Purchase of Electrical Tools and Instrument	0	0
	000254	Purchase of Office Equipment	5,000,000.00	10,000,000.00
34	02170002540301	Purchase of 15 nos Laptop Computers @ N320,000 for PS, Directors, Budget Officer, Salary Unit including Project Office and Final Accounts.	0	0
35	02170002540302	Purchase of 4 nos Hand Rollers and 5 nos Odometer (Measuring wheels)	0	0
36	02170002540303	Purchase of 10 nos Desktop Computers with Accessories @N270,000 per set	0	0
37	02170002540304	Procurement of Office Equipment	0	2,000,000.00
38	02170002540305	Deployment of Inter-Comm Facilities in Ministry of Works H/Q	0	0
39	02170002540311	Networking of Cad room in Planning department	5000000000%	5,000,000.00
40	02170002540315	Procurement of Office Chair for the newly created legal service & new engineers in the Ministry	0%	1,000,000.00
41	02170002540316	Procurement of Refrigerator for the newly created legal service & new engineers in the Ministry	0%	2,000,000.00
	000256	Transformer/Electric Power Supply	15,000,000.00	25,000,000.00
42	02140002560101	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	0	0
43	02140002560102	Procurement and Installation of 500KVA 11/0.415KV Dedicated Transformer Substation for Ministry of Works Akure	0	0
44	02140002560111	Connection of Street Light to Dedicated Line	1500000000%	25,000,000.00
	000257	Repair/Maintenance of Equipment and Plants	30,000,000.00	87,500,000.00
45	02170002570301	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	30,000,000.00	87,500,000.00
46	02170002570302	Purchase of Diesel for Fire Services	0	0
47	02170002570303	General Maintenance (Water Fountain, Dews, Lawns and Walkways)	0	0
	000258	Construction of Government Building	0	0
48	02060002580101	Completion of Engineering Building	0	0
	000262	Direct Labour	0	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	000263	Software Purchase/Maintenance	2,000,000.00	0
49	03170002630301	Procurement/Maintenance of Office, Laboratory, Internet Equipment, Web-Portal Software Packages and Subscription	0	0
50	03170002630302	Procurement of e-Books for Engineers in the Ministry	0	0
51	03170002630303	Creation of Robust Database Solution for e-Tendering and Monitoring.	2,000,000.00	0
	000264	Renovation/Upgrade of Office	0	0
52	02060002640101	Upgrading of the Existing Fire Station.	0	0
	000265	Fire Fighting Trucks	0	0
53	02170002650301	Purchase of 2 Fire fighting Trucks	0	0
	000266	Research and Development	0	0
54	03050002660101	Capacity Building of Engineers and other Professionals: Conferences, Workshops, COREN and Others	0	0
Total:			22,007,000,000.00	25,142,279,989.00
NEW PROJECTS				
Total:				0
MDAS			22,007,000,000.00	25,142,279,989.00
Total:				
99	052102600100: ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL			
EXISTING PROJECTS				
	000152	Purchase of Office Equipment	4,000,000.00	0
1	04040001520201	Purchase of Laptop and Desktop Computers with Accessories	200000000%	0
2	04040001520202	Purchase of Office Equipment	200000000%	0
	000442	Purchase of Office Furniture and Fittings	0	0
3	04040004420201	Purchase of Office Chairs for Administrative Block at Medical Village, Hospital Consultant Offices	0%	0
4	04040004420202	Purchase of Tables for Administrative Block at Medical Village, Hospital Consultant Offices	0%	0
5	04040004420203	Purchase of Cabinets for Administrative Block at Medical Village, Hospital Consultant Offices	0%	0
6	04040004420204	Purchase of Air Conditioners for Administrative Block at Medical Village, Hospital Consultant Offices	0%	0
7	04040004420205	Purchase of Photocopiers	0%	0
8	04040004420206	Purchase of Refrigerators	0%	0
9	04040004420207	Purchase of Furniture and Fittings	0%	0

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
	000443	Construction/Renovation of Hospitals	700,000,000.00	2,553,883,000.00
10	04040004430201	Construction of New Hospital Complexes at SSHA and SSO to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces	60000000000%	2,544,222,000.00
11	04040004430202	Renovation of Delapidated Wards, Building and structure at at former SSHA, SSO, M&CH, KCC, Trauma	0%	0
12	04040004430203	Partitioning of Spaces for Offices	0%	0
13	04040004430204	Construction of Perimeter Fence and Landscaping at Medical Village	5000000000%	9,661,000.00
14	04040004430205	Completion of Work in the Wards at Medical Village	0%	0
15	04040004430206	Equipping New Facility at Medical Village	0%	0
16	04040004430207	Construction of Dedicated Electricity Lines to SSHA and SSO	0%	0
17	04040004430211	Renovation of Wards and Residential Quarters	5000000000%	0
	000444	Provision of Medical Equipment	111,000,000.00	50,000,000.00
18	04040004440101	Deployment of Electronic Medical Record Information System	1100000000%	0
19	04040004440102	Upgrading/Repair of Medical Equipment of the Existing Facilities	0%	50,000,000.00
20	04040004440103	Magnetic Resonance Imaging Machine	0%	0
21	04040004440104	Purchase of Medical Equipment	1000000000%	0
	000445	Purchase of Vehicle	115,000,000.00	40,000,000.00
22	02040004450201	Purchase of Vehicles/Ambulance	1150000000%	40,000,000.00
	000446	Provision of Teaching Hospital Infrastructure	170,000,000.00	40,000,000.00
23	04040004460101	Take Off Grant	0%	0
24	04040004460102	Provision for Accreditation	5000000000%	40,000,000.00
25	04040004460103	Training and Capacity Building	1200000000%	0
26	04040004460104	Purchase of Uniform for Health Attendants & others	0%	0
Total:			1,100,000,000.00	2,683,883,000.00
	NEW PROJECTS			
Total:				0
MDAS			1,100,000,000.00	2,683,883,000.00
Total:				
100	051705500100: BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION			
	EXISTING PROJECTS			
	000052	Purchase of Office/ICT Equipment	1,800,000.00	9,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
1	03110000520301	Provision of educational tools (6 GTCs,6 PHS, 24 SACs, 90 FLC): purchasing slides,dissecting sets, microscope,kipps apparatus,cylinder,ammeter,condensers,water baths.	0%	0
2	03110000520302	Procurement of Software and other serviceable (peripherals) items for computer in BATVE offices: Windows Office packages, Antivirus, Backup, UPS, Stabilizers, HP LaserJet 2050/Pro M402dw Cartridge and Printers	80000000%	0
3	03110000520303	Upgrading of EMIS Unit/Procurement of Computers with Installation and Hosting of Website	100000000%	0
4	03110000520306	Purchase of Furniture for BATVE: office tables & chairs, office waterproof file cabinets, visitor chairs, refrigerators, etc	0%	0
5	03110000520312	Development and hosting of batve website, purchase of 5 hp core i5 laptop, yearly subscription	0%	2,000,000.00
6	03110000520314	PURCHASE OF FURNITURE FOR BATVE OFFICES: 20 OFFICE CHAIRS	0%	300,000.00
7	03110000520315	PURCHASE OF FURNITURE FOR BATVE OFFICES:20 OFFICE TABLES	0%	500,000.00
8	03110000520316	PURCHASE OF 2 WATER PROOF FILE CABINETS FOR BATVE OFFICES	0%	200,000.00
9	03110000520317	PURCHASE OF 1 PUBLIC ADDRESS SYSTEM	0%	250,000.00
10	03110000520318	PURCHASE OF 1 PROJECTOR	0%	400,000.00
11	03110000520320	PURCHASE OF 5 STANDING FANS FOR BATVE OFFICE	0%	200,000.00
12	03110000520319	PURCHASE OF 1 MOTOR CYCLE FOE DISPATCH PURPOSE	0%	650,000.00
13	03110000520321	PURCHASE OF 1 AIR CONDITIONER FOR BATVE OFFICE	0%	250,000.00
14	03110000520322	PURCHASE OF 7 HP LASERJET PRINTERS FOR BATVE DEPTS	0%	800,000.00
15	03110000520323	PURCHASE OF 8 CORE i5 HP LAPTOPS FOR BATVE DEPTS	0%	2,650,000.00
16	03110000520326	PURCHASE OF 3 SCANNERS FOR BATVE DEPTS	0%	105,000.00
17	03110000520329	PURCHASE OF 2 UPS FOR MIS DEVELOPMENT IN PRS DEPT	0%	60,000.00
18	03110000520328	Purchase of 2 nos Refrigerators for ME & CE Depts	0%	240,000.00
19	03110000520327	Procurement of computer accessories for PR&S: 5 Backup devices for MIS	0%	100,000.00
20	03110000520324	Procurement of 1 photocopier machine for ME dept	0%	295,000.00
	000053	Purchase of Machine/Maintenance of Tools	2,700,000.00	30,000,000.00
21	02130000530301	Procurement of Mowers	0%	0
22	02130000530302	Procurement/Repair/Maintenance of Machines/Equipment at SACs, GTCs: Embroidery Machines, Buttons making machines, sewing machines, whipping machines, oven, refrigerator, freezers, fryer, slicers, cutter, hair dryer, circular machines, soap making mixer,chalk making low temperature dryer, deep fryer, cylinder, burners, apparatus, welding machines la	200000000%	2,000,000.00
23	02130000530305	Procurement of equipment @6PHS: purchasing slides, dissecting sets, microscope, kipps apparatus, cylinder, ammeter, condensers, water bath, etc	70000000%	0
24	02130000530312	PRUCUREMENT OF SCIENCE EQUIPMENT FOR 6PHSS AND 6GTCS	0%	3,000,000.00
25	02130000530313	Refurbishment of Vehicles	0%	25,000,000.00
	000054	Purchase of Sporting Materials/Quipment	500,000.00	2,000,000.00
26	03080000540101	Procurement of Sporting Equipment for GTCs and PHS: Javelin, Jersey Training Kits, High Jump Stand, Sprint baton, discuss, shot put, football, lawn tennis net, goalpost nets, Spike Shoe, hand ball	50000000%	2,000,000.00
	000055	Fabrication,Production,Commercialization Initiative Project GCP.(IGR)	104,000,000.00	43,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
27	01050000550101	Mass production of home detergents,confectionaries,bakery product,tie&dye product,chalk,fueless generator/bike,tricycle,solar traffic light,palm oil expeller/extractor,furniture,collapsible chairs,souvenirs,electric furnace	0%	0
28	01050000550103	Special Training Mentorship Programme (STAMP): Composition of Sector Skill Industry Group (SSIG),Pre-Launching Activities,Launching,Post Launching,Mindset Changing Training Programme,Skill Importation Training Programme,Entrepreneurial Training,Graduation Programme.	400000000%	0
29	01050000550107	Support for Technological Innovations and Development	10000000000%	0
30	01050000550108	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: OVERHAULING, RENOVATION, REHABILITATION, MAINTENANCE OF 6 GTCS, 23 SACS, 2 FISHERY CENTERS, 1 POULTRY PEN, 6 PHSS, STAMP.	0%	43,000,000.00
	000056	Renovation of Government Building	61,000,000.00	1,000,000.00
31	02130000560101	Rehabilitate/Upgrade PHS Akure to Production Centre (phase I): removing and fixing of damaged ceiling asbestos, painting and refurbishing of blocks of classrooms	200000000%	0
32	02130000560102	Renovation of PHS: Roofing of Classrooms, Plumbing works & Demolition of Damaged Walls	150000000%	0
33	02130000560103	Renovation of BATVE Headquarters/Annexe Offices Akure: Roofing and Roof Covering, Windows Frame replacement,replacement of damaged doors,electrical installation,walls painting,plumbing works	500000000%	1,000,000.00
34	02130000560104	Renovation of Government Technical Colleges in the State	200000000%	0
35	02130000560109	Renovation of BATVE Headquarters	0%	0
36	02130000560110	Renovation of Prospect High Schools, Government Technical Colleges.	0%	0
37	02130000560111	Construction of Skill Acquisition Center at Paadi Community in Ondo East Local Government	0%	0
38	02130000560112	Maintenance/Renovation of Skill Acquisition Centers in Okitipupa, Ipe and Epinmi Akoko	500000000%	0
39	02130000560119	Technical and Vocational Education and Training (Tvet) Development	5000000000%	0
Total:			170,000,000.00	85,000,000.00
NEW PROJECTS				
Total:				0
MDAS Total:			170,000,000.00	85,000,000.00
101	023305100100: MINISTRY OF NATURAL RESOURCES			
EXISTING PROJECTS				
	000009	Regeneration, Conservation, Forest Protection and Wildlife Resources	43,500,000.00	117,500,000.00
1	01090000090101	Coppice Management of Team Plantations	150000000%	1,000,000.00
2	01090000090102	Phase 1 Infrastructural Development of Osse River Park	200000000%	3,500,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
3	01090000090120	Enumeration of Encroachers/Farmers in the State Forest Reserve for Revenue Drive for the State Government	0%	0
4	01090000090104	Raising of Teak Seedlings	150000000%	2,000,000.00
5	01090000090105	Raising of Gmelina Seedlings	150000000%	2,000,000.00
6	01090000090106	Planting of Teak Seedlings	150000000%	3,000,000.00
7	01090000090107	Planting of Gmelina Seedlings	150000000%	3,000,000.00
8	01090000090108	Raising of Ornamental Seedlings	0%	0
9	01090000090111	Visit to Examine Performance (Monitoring and Evaluation of the Ministry Activities)	200000000%	2,000,000.00
10	01090000090112	Purchase of Office Furniture and Equipment for the Ministry's Headquarters, Zonal and Area Offices	200000000%	6,000,000.00
11	01090000090113	Ministry of Natural Resources Home Grown Development Plan	100000000%	13,500,000.00
12	01090000090114	Regular Data Collection within and outside the State in order to inject observable innovation to boost the revenue generation in the State	70000000%	1,000,000.00
13	01090000090115	Printing of Security Documents for Timber Exploitation	960000000%	7,000,000.00
14	01090000090116	Casting of Hammers for the Ministry	0%	4,000,000.00
15	01090000090117	Evaluation Studies/Impact Assessment	100000000%	1,000,000.00
16	01090000090118	Purchase of Vehicles for the Ministry	0%	0
17	01090000090119	Purchase of Motorcycles for the Ministry	600000000%	6,000,000.00
18	01090000090133	purchase of 6 nos. laptop computer for planning officers and accounts section	0%	1,500,000.00
19	01090000090135	General maintenance of existing plantations (Enrichment planting)	0%	0
20	01090000090136	Renovation/Fencing of Owo Training School	100000000%	3,000,000.00
21	01090000090137	Boundary Cleaning across the State Forest Reserves	0%	1,000,000.00
22	01090000090138	Analysis of Forestry and Produce field data for innovative ideas	70000000%	1,000,000.00
23	01090000090139	Project Implementation Tracking and Evaluation	0%	1,000,000.00
24	01090000090140	Kitting of Uniform Field Staff for Forestry	200000000%	4,000,000.00
25	01090000090154	Establishment of Website for Ministry of Natural Resources	0%	1,000,000.00
26	01090000090157	Coppice Management of Gmelina Plantations	0%	1,000,000.00
27	01090000090161	Forest Conservation Study	0%	5,000,000.00
28	01090000090162	Completion of Forestry Office, Ore	0%	0
29	01090000090164	World Forest Day	100000000%	1,000,000.00
30	01090000090194	Resuscitation of Moribund Atejere Control Post	200000000%	2,000,000.00
31	01090000090195	Raising of Indigenous Seedlings	150000000%	3,000,000.00
32	01090000090196	Planting of Indeginous Seedlings	200000000%	3,000,000.00
33	01090000090197	Maintenance of existing planted plantations	150000000%	35,000,000.00
	000010	Produce Inspection Services	64,500,000.00	75,000,000.00
34	01090000100101	Supervision of grading	300000000%	3,000,000.00
35	01090000100102	Supervision of Anti-Smuggling Activities	200000000%	2,000,000.00
36	01090000100103	Purchase of 3 million Cocoa Seal at N9.00k each	3950000000%	24,000,000.00
37	01090000100104	Rehabilitation of Produce Training School, Ondo	200000000%	2,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
38	01090000100105	Production of Specialized Documents for Produce and Allied Activities	100000000%	10,000,000.00
39	01090000100106	Completion of Control Posts at Usual, Ibuji, Okeigbo and Ifon	200000000%	2,000,000.00
40	01090000100107	Pest Control Activities at Warehouses and Processing Factories	100000000%	2,000,000.00
41	01090000100108	Quality Control at Warehouses and Processing Factories	100000000%	2,000,000.00
42	01090000100109	Ronavation of Produce Zonal and Area Office across the State	0%	3,000,000.00
43	01090000100119	Office of the Special Assistant to Governor on Natural Resources	800000000%	12,000,000.00
44	01090000100120	Kitting of Uniform Staff for Produce	200000000%	4,000,000.00
45	01090000100121	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	0%	3,000,000.00
46	01090000100132	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing Pliers at N40,000 each 25 Coding Tools at N40,000 each	200000000%	4,000,000.00
47	01090000100135	Sensitization of Stakeholders on Produce Grading Parameters and Certification	100000000%	1,000,000.00
48	01090000100136	Flag - Off of Cocoa Trade Main Season in Ondo State	0%	1,000,000.00
	000037	Government Counterpart Contribution for REDD+	0	0
49	01010000370101	Government Counterpart Contribution for REDD+	0%	0
50	01010000370102	Drawdown for REDD+	0%	0
Total:			108,000,000.00	192,500,000.00
NEW PROJECTS				
Total:				0
MDAS			108,000,000.00	192,500,000.00
Total:				
102	053500100100: MINISTRY OF ENVIRONMENT			
EXISTING PROJECTS				
	000001	Tree Planting/Landscaping/Beautification	13,000,000.00	8,500,000.00
1	02090000010201	i). Management of Nurseries, Raising of Assorted Tree Seedlings and Planting of Urban Trees and Ornaments. Planting along Airport Road, Fiwasaye and Agbogbo Areas	800000000%	5,000,000.00
2	02090000010202	ii). Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open Spaces	500000000%	3,000,000.00
3	02090000010203	iii). Cities/Towns Beautification Works and Aesthetics Enhancement	0%	500,000.00
	000002	Environmental Education/Sensitization	13,000,000.00	5,000,000.00
4	02090000020101	Town Hall Meeting and Stakeholders Workshop on Environmental Matters across the State.	300000000%	1,000,000.00
5	02090000020102	Production of Information, Education and Communication (IEC) materials	300000000%	1,000,000.00
6	02090000020103	Production and airing of jingles & documentary and Airing of Commissioner activities	200000000%	1,000,000.00
7	02090000020104	School Environmental Awareness and sensitization, procurement of projector& accessories.	500000000%	2,000,000.00
	000003	Solid Mineral Development Activities	5,000,000.00	59,200,000.00
8	02090000030101	Production of mineral investment manuals	0%	200,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
9	02090000030102	Monitoring Visits to all Mining sites (MINRENCO activities)	500000000%	1,000,000.00
10	02090000030103	Mineral investigation/exploration	0%	4,000,000.00
11	02090000030104	Participating in Trade Fairs,Exhibitions &Economic Summits	0%	4,000,000.00
12	02090000030121	Mineral Mapping Studies	0%	50,000,000.00
	000004	Ecological Control and Environmental Services	225,200,000.00	221,717,000.00
13	02090000040117	Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank & Generator	0%	1,000,000.00
14	02090000040103	Establishment of Memorial Parks in Akure, Owo, Ikare, Okitipupa, Ondo and Igbokoda (Land Acquisition)	120000000%	750,000.00
15	02090000040101	Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across the State and Purchase of Water Hyacinth Harvester	10700000000%	122,000,000.00
16	02090000040102	Maintenance of River Courses across the State	0%	1,800,000.00
17	02090000040104	Gully Erosion Control (Concrete Channelization) Works	1000000000%	8,000,000.00
18	02090000040107	Resuscitation of Community Based Flood Early Warning signal Station Units: Ikare Akoko, Owena Elesin, Akure and installation of one at Ile-Oluji	0%	7,000,000.00
19	02090000040108	Pollution monitoring laboratory repair works on the building, upgrading& replacement of lab-equipment	0%	3,000,000.00
20	02090000040110	Administration and enforcement of state Environmental Impact Assessment (EIA) Laws; Registration of accredited Consultants.issuance of EIA permit,Environmental auditing of existing facilities across the state;	300000000%	2,000,000.00
21	02090000040112	Environmental Data Gathering, ICT /Geographical information System laboratory	2000000000%	500,000.00
22	02090000040113	Environmental Governance(Review of Policy Regulations and Law)	200000000%	1,000,000.00
23	02090000040114	Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits and Wares, safety boots.	1000000000%	3,000,000.00
24	02090000040115	Climate Change Activities;. Sensitization of relevant MDAs on the cross sectorial implication of climate change issues,ii). Reactivation of Climate Change Desk Officer in all MDAs in development of action plan for the state,iii). Encouragement on investment in renewable (clean) energy and energy saving activities through advocacy,iv). Development o	400000000%	8,000,000.00
25	02090000040116	Environmental Sanitation Activities	2300000000%	12,000,000.00
26	02090000040119	New Map (Drawn Down)	0%	0
27	02090000040120	New Map (Counterpart Contribution)	0%	0
28	02090000040131	Maintenance of Swamp Bogie	2000000000%	16,000,000.00
29	02090000040147	Fumigation of All Schools in Ondo State	2500000000%	15,667,000.00
30	02090000040177	Baseline Study on Environmental Impact of Industialization Activities	0%	20,000,000.00
	000005	Oil and Gas Development Activities	8,000,000.00	3,500,000.00
31	02090000050101	Organization of three-day Oil and the Environment Summit for Oil Producing Communities of Ondo State (Environmental education programmes for students in Ilaje & Ese-odo LGAS)	0%	500,000.00
32	02090000050102	Joint Assessment Visit of Stakeholders to Oil well Facilities in the State	600000000%	1,000,000.00
33	02090000050103	Monitoring of oil companies facilities in the State (platforms, exploration and drilling activities)	0%	1,000,000.00
34	02090000050104	Stakeholders Forum for Oil Community Areas	200000000%	1,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	000006	Purchase of Office/ICT Equipment	31,570,000.00	5,500,000.00
35	02050000060101	Purchase of 60.kva Generator	0%	0
36	02050000060103	Purchase of 15 Office Laptops and 10 Desktops Computers	0%	750,000.00
37	02050000060102	Purchase of 3 Photocopiers	0%	900,000.00
38	02050000060104	Renovation of New Map Office and Purchase of Computers and other ICT Equipment	0%	0
39	02050000060111	purchase of 6 complete systems RAM 4GB,HDD 500GB, UPS 1.2KVA	222000000%	500,000.00
40	02050000060112	purchase of laptop system RAM 4GB,HDD 500GB, COREi3 15" screen	135000000%	750,000.00
41	02050000060113	purchase of 2 canon 3500 lumen projectors with screen remote	50000000%	600,000.00
42	02050000060114	General Renovation of Headquarters offices and the offices Annex(Laboratory)	2750000000%	2,000,000.00
	000110	Purchase/Refurbishment of Government Vehicle	11,295,000.00	2,000,000.00
43	05090001100101	Purchase of One Hilux	0%	0
44	05090001100102	Refurbishment of Government Vehicle	1089500000%	2,000,000.00
45	05090001100105	Procurement of New Swamp Excavator with 13.5 meters long reach	0%	0
46	05090001100109	Procurement of TVS Honda Dispatch Motor Cycle	40000000%	0
	000143	Purchase of Office Furniture and Fittings	3,935,000.00	3,700,000.00
47	02090001430101	Purchase of 2 Conference Tables and 15 Office Tables	0%	100,000.00
48	02090001430102	Purchase of 1,000 yards of window blinds	0%	0
49	02090001430103	Purchase of 8 Director's office chairs, 16 guest chairs, office chairs 15	0%	0
50	02090001430104	Purchase of 10 Air Conditioners	100000000%	1,500,000.00
51	02090001430105	Purchase of 10 Water Dispensers for Offices	0%	0
52	02090001430106	Purchase of 25 Office Radio sets	0%	0
53	02090001430107	Purchase of 2 Conference Chairs and 15 Office Chairs	0%	0
54	02090001430115	Purchase of 7 1.4ft inches office table	52500000%	300,000.00
55	02090001430116	purchase of 10 of diplomat swivel chair	45000000%	300,000.00
56	02090001430117	purchase of 608 office chairs,10 of 107 office chairs	91000000%	500,000.00
57	02090001430118	purchase of 10 units 20 inches OX fans	25000000%	0
58	02090001430120	printing of Letter Heads, Files,Jackets,Sealed Stickers	80000000%	1,000,000.00
Total:			311,000,000.00	309,117,000.00
NEW PROJECTS				
Total:			0	
MDAS			311,000,000.00	309,117,000.00
Total:				
103	011100300100: ONDO STATE BOUNDARY COMMISSION			
EXISTING PROJECTS				
	000012	Purchase of ICT/Office Equipment	880,000.00	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
1	02110000120102	Purchase of Video Camera	20000000%	0
2	02110000120103	Purchase of 1 Photocopier	28000000%	0
3	02110000120107	Purchase of 2HP laptops	40000000%	0
	000013	Renovation of Government Building	200,000.00	700,000.00
4	02060000130101	Painting of Office Complex	0%	0
5	02060000130102	Purchase of Sliding Windows	20000000%	700,000.00
	000014	Purchase of Office Furniture and Fittings	120,000.00	900,000.00
6	02060000140101	Purchase of Conference Tables	0%	0
7	02060000140102	Purchase of Conference Chairs	0%	0
8	02060000140103	Purchase of 5 Executive Tables	0%	0
9	02060000140104	Purchase of Gubabi Steel Shelves	0%	0
10	02060000140113	Purchase of 100 yards of Window blinds for 12 Office Windows	12000000%	400,000.00
11	02060000140118	Purchase of 1 Conference table for the Secretary	0%	100,000.00
12	02060000140121	Purchase of 2 Executive Tables	0%	200,000.00
13	02060000140119	Purchase of 4 Conference Chairs for the Secretary	0%	200,000.00
	000017	Purchase of Plants and Equipment	400,000.00	0
14	02140000170101	Purchase of 1 Power Generating Set	40000000%	0
	000522	Purchase/Refurbishment of Vehicle	0	2,000,000.00
15	02130005220101	Refurbishment of Vehicle	0%	2,000,000.00
Total:			1,600,000.00	3,600,000.00
NEW PROJECTS				
Total:				0
MDAS			1,600,000.00	3,600,000.00
Total:				
104	011102100200: LIAISON OFFICE, ABUJA			
EXISTING PROJECTS				
	000094	Renovation of Government Building	65,000,000.00	50,000,000.00
1	02060000940101	Maintenance of Governor's Lodge, Abuja	3000000000%	30,000,000.00
2	02130000942103	Re-roofing/Renovation of Governor's Lodge and other Abuja Properties	0	0
3	02060000940104	Renovation of Government Building	3500000000%	20,000,000.00
Total:			65,000,000.00	50,000,000.00
NEW PROJECTS				
Total:				0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
MDAS Total:			65,000,000.00	50,000,000.00
105	051705600100: ONDO STATE SCHOLARSHIP BOARD			
	EXISTING PROJECTS			
	000019	Purchase of Motor Vehicle	0	1,000,000.00
1	02130000190101	Purchase of Hilux Vehicle	0%	0
2	02130000190103	PROCUREMENT OF 2 NOS MOTORCYCLE	0%	1,000,000.00
	000020	Purchase of Office Furniture and Fittings	0	10,360,000.00
3	03050000200101	Purchase of Executive Chairs	0%	0
4	03050000200102	Purchase of 3 Executive Tables	0%	0
5	03050000200109	RENOVATION AND FACE LIFTING OF OFFICE PREMISES	0%	10,000,000.00
6	03050000200110	Purchase of 3NOS Steel Cabinet	0%	360,000.00
	000021	Purchase of Office/ICT Equipment	2,250,000.00	3,240,000.00
7	03110000210101	Hosting of Official Website	0%	0
8	03110000210102	Purchase of 2 hp Desktop Computers with Accessories	36000000%	500,000.00
9	03110000210103	Purchase of 3 nos HP Laptop Computers	54000000%	1,000,000.00
10	03110000210104	Purchase of 2 nos Sharp Photocopiers	80000000%	1,000,000.00
11	03110000210105	Purchase of 3 (Three) OX Fan	9000000%	240,000.00
12	03110000210106	Maintenance of Official Website	46000000%	500,000.00
	000106	Human Capital Development	209,750,000.00	5,400,000.00
13	03050001060301	Scholarship and Bursary Awards	20975000000%	5,400,000.00
Total:			212,000,000.00	20,000,000.00
	NEW PROJECTS			
Total:				0
MDAS Total:			212,000,000.00	20,000,000.00
106	012500800100: SERVICE MATTERS DEPARTMENT			
	EXISTING PROJECTS			
	000024	Purchase of Office/ICT Equipment	1,000,000.00	0
1	02130000240301	Purchase of 10-Seater Mini-Conference Table	0%	0
2	02130000240302	Purchase of 10 Rotational Executive Chairs	0%	0

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
3	02130000240303	Purchase of Office/ICT Equipment	100000000%	0
4	02130000240306	Purchase of Office/ICT Equipment	0%	0
	000025	Construction of Building	400,000.00	500,000.00
5	02090000250101	Renovation of Staff Toilets	40000000%	500,000.00
6	02090000250102	Construction of Building	0%	0
	000026	Purchase of Office Furniture and Fittings	3,000,000.00	2,000,000.00
7	02130000260101	Procurement of 10 Units of Adjustable Swing-door Metal File Cabinet @N100,000 each	100000000%	0
8	02130000260102	Provision of Window Blinds in Offices	100000000%	500,000.00
9	02130000260103	Purchase of Office Furniture and Fittings	100000000%	1,500,000.00
	000027	Renovation of Government Buildings	600,000.00	6,000,000.00
10	02060000270101	Partitioning and Painting of Office Complex	60000000%	0
11	02060000270102	Renovation of Government Buildings	0%	5,500,000.00
12	02060000270105	Replacement of Damaged Doors	0%	500,000.00
Total:			5,000,000.00	8,500,000.00
NEW PROJECTS				
Total:				0
MDAS			5,000,000.00	8,500,000.00
Total:				
107	022205700100: ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)			
EXISTING PROJECTS				
	000111	Establishment of Industrial Park	120,000,000.00	65,000,000.00
1	02120001110106	Ondo South Industrial Park Annex Topographical Survey @20m	1000000000%	5,000,000.00
2	02120001110105	Industrial Park Topographical Survey @35m each (Ondo North & Ondo Central)	0%	5,000,000.00
3	02120001110103	Industrial City Survey Plan (3 Senatorial Districts)	0%	0
4	02120001110104	Monitoring and Supervision of PPP Project/Revenue Tracking	1000000000%	15,000,000.00
5	02120001110102	Community Relations (3 Senatorial Districts)	4000000000%	10,000,000.00
6	02120001110101	Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants (N60m)	4500000000%	10,000,000.00
7	02120001110107	Enumerator of Economic Crops and Assets @N20m per Senatorial District	1500000000%	20,000,000.00
8	02120001110108	Layout for all the Three Industrial Parks by Surveyors @10m each	0%	0
	000113	Development/Management of Free Trade Zone	120,000,000.00	235,000,000.00
9	02120001130101	Development and Management of Ondo State Free Trade Zone	12000000000%	235,000,000.00
	000114	Job Creation Drive	45,000,000.00	45,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
10	02120001140101	Ondo Youth Employment Farms (OYEF) Project	0%	0
11	02120001140102	Ondo State Employ-ability Support Project	0%	0
12	02120001140103	Ease of Doing Business/ONDIPA NIPC Certification	2000000000%	25,000,000.00
13	02120001140104	Publicity/Media Relation	2000000000%	20,000,000.00
14	02120001140115	Investment in Cocoa Seedling	500000000%	0
	000115	Establishment of Deep Sea Port	325,000,000.00	600,000,000.00
15	02120001150101	Establishment/Management of Deep Sea Port	32500000000%	600,000,000.00
	000116	Human Capital Development	55,000,000.00	55,000,000.00
16	03050001160101	Capacity Building/Workshops	2500000000%	15,000,000.00
17	03050001160102	Investors Summit	3000000000%	40,000,000.00
18	03050001160103	Job Fair and MSMEs Clinic	0%	0
Total:			665,000,000.00	1,000,000,000.00
NEW PROJECTS				
Total:				0
MDAS			665,000,000.00	1,000,000,000.00
Total:				
108	012305500100:	OWENA PRESS		
EXISTING PROJECTS				
	000011	Purchase of Office/ICT Equipment	0	0
1	02110000110101	10 unit of branded desktop Computer System(Dell/HP)	0%	0
2	02110000110102	Photocopy machine AR5516	0%	0
3	02110000110103	2 Printers HP 5100	0%	0
4	02110000110104	2 Scanners (A3)	0%	0
5	02110000110105	Office Chairs (50)	0%	0
6	02110000110106	Office Table (21)	0%	0
7	02110000110107	2 new HP Laptop Computer	0%	0
8	02110000110108	Purchase of Plate-making Machine (Lord Size) with Installation	0%	0
	000171	Electric Power Supply	0	0
9	02140001710101	Purchase of 45KVA Soundproof Perkins Power Generating Set with Installation	0%	0
	000425	Procurement of Printing Machine	20,000,000.00	22,000,000.00
10	02020004250101	Purchase of Biz Hub C1020,A3 Printer	2000000000%	22,000,000.00
Total:			20,000,000.00	22,000,000.00
NEW PROJECTS				
Total:				0
MDAS			20,000,000.00	22,000,000.00
Total:				

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
109	022900100100:			
	OFFICE OF			
	TRANSPORT			
	EXISTING			
	PROJECTS			
	000073	Renovation of Government Building	8,000,000.00	15,100,000.00
1	02060000730104	Provision of Uniform Accessories to STC/IWW Officers/Shuttle/VIO Officers	3,000,000.00	9,900,000.00
2	02060000730101	Fencing/Renovation of VIO's Offices	500000000%	5,000,000.00
3	02060000730102	Construction of Toilets at HQTRS	0%	200,000.00
4	02060000730103	completion of on-going office	0%	0
	000074	Clearing of Water Ways	150,000,000.00	10,000,000.00
5	02160000740101	Clearing of Water Hycinth/Weeds along State Waterways and Allied Matters	15000000000%	10,000,000.00
	000075	Purchase/Maintenance of Vehicles	5,000,000.00	6,000,000.00
6	02170000750301	Purchase/Reconfiguration and Repairs of Towing Trucks	500000000%	6,000,000.00
	000244	Construction of Government Building	10,000,000.00	9,800,000.00
7	02060002440101	Completion of On-going Office Complex/Construction of Toilets	1000000000%	9,800,000.00
	000245	Floating Jetty	0	0
8	02160002450101	Completion of a Floating Jetty at Igbekebo	0%	0
	000247	Road Furniture	9,000,000.00	13,200,000.00
9	02170002470201	Road Furniture and Road/Waterways Maintenance.	400000000%	8,000,000.00
10	02170002470204	Auto Race Rally	0%	200,000.00
11	02170002470205	Database Creation	500000000%	5,000,000.00
	000415	Inland Port/Aerodrome Project Facilitation	8,000,000.00	5,000,000.00
12	02190004150201	Facilitation of Alape Port/Igodan-Lisa Aerodrome	800000000%	5,000,000.00
	000450	Provision of Transport Jackets	0	0
13	02170004500301	Provision of Jacket for Okada Riders	0%	0
	000508	Office Equipment	0	9,050,000.00
14	02170005080301	Purchase of 5 No. of Desktop Computer	0%	2,000,000.00
15	02170005080302	Purchase of 5 Nos. Printer	0%	1,550,000.00
16	02170005080303	Purchase of 5 Nos. of UPS	0%	200,000.00
17	02170005080304	Purchase of 12 Nos. of Laptops	0%	4,800,000.00
18	02170005080305	Purchase of 5 Nos. Office Scanner	0%	500,000.00
	000509	Furniture and Fittings	0	8,850,000.00
19	02170005090305	Purchase of Office Window Blinds and Accessories	0%	1,500,000.00
20	02170005090301	Purchase of 10 Nos. of Split Air Conditioner	0%	3,000,000.00
21	02170005090302	Purchase of 10 nos. of Executive Office Chairs	0%	1,200,000.00
22	02170005090303	Purchase of 10 nos. Executive Office Tables	0%	800,000.00
23	02170005090304	Purchase of 3 Nos. Office File Steel Cabinets	0%	750,000.00
24	02170005090306	Purchase of 5 Nos. of Secretary Chairs	0%	750,000.00
25	02170005090307	Purchase of 8 Nos. Electric Fans	0%	250,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
26	02170005090308	Purchase of 5 Nos. Secretary's Table	0%	600,000.00
Total:			190,000,000.00	77,000,000.00
NEW PROJECTS				
Total:				0
MDAS			190,000,000.00	77,000,000.00
Total:				
110	026100100100: OFFICE OF PUBLIC UTILITIES			
EXISTING PROJECTS				
	000107	Intervention on Public Utilities	113,000,000.00	1,580,000,000.00
1	02100001070106	Needs Assessment on Public Utilities	1000000000%	20,000,000.00
2	02100001070107	Support for Mini Grid	4300000000%	145,000,000.00
3	02100001070112	Water Regulatory Desk	0%	0
4	02100001070111	Renewable Energy Desk	0%	2,000,000.00
5	02100001070110	GIS/USSD reporting facilities and feedback harvesting mechanism	0%	0
6	02100001070109	Automated Decision Support and Performance Monitoring System	0%	5,000,000.00
7	02100001070108	Policy and Guidelines Development/Production of Reports and technical Documents on various Public Utilities	0%	0
8	02100001070102	Support for Cluster Off-Take Unit (COU)	0%	8,000,000.00
9	02100001070101	Stakeholders Forum on Public Utilities	1000000000%	0
10	02100001070104	Consultancy Services on Public Utilities	5000000000%	0
11	02100001070105	Establishment of State's Digit Central Call Center (CCC)for All Public Utilities, Security and emergency Responses	0%	0
12	02100001070113	Power support fund for reconnection of Ondo South communities	0%	0
13	02100001070114	Power Support fund for reconnection Outstanding Communities in Ondo North	0%	0
14	02100001070115	Hosting of National Stakeholder's Meeting on Mini-Grid in 2018(In Collaboration with the Rural Electrification Agency of Nigeria)	0%	0
15	02100001070140	Renovation of Art Gallery and Museum	0%	0
16	02100001070116	Website Development	0%	0
17	02100001070142	Solar Home Systems Initiatives in Collaboration with FGN	0%	1,400,000,000.00
	000108	Purchase of Office/ICT Equipment	0	0
18	02100001080101	Purchase of 5 nos HP Laptop @ N162,000 each and 2 nos Dell Desktop @N280,000 each	0%	0
19	02100001080102	Purchase of 3 nos Laser Jet Printer @ N55,000	0%	0
	000109	Purchase of Office Furniture and Fittings	0	0
20	02100001090101	Purchase of 2 nos Computer Chairs	0%	0
21	02100001090102	Purchase of 2 nos Computer Tables	0%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
22	02100001090103	Purchase of 2 nos Directors Chairs, Tables @N360,000 each and 10 nos Officers' Table and Chairs @N65,000 each and 10 nos Visitors' Table and Chairs @25,000 each	0%	0
23	02100001090104	Purchase of 3 nos Refrigerator	0%	0
Total:			113,000,000.00	1,580,000,000.00
NEW PROJECTS				
Total:				0
MDAS			113,000,000.00	1,580,000,000.00
Total:				
111	012301300100: GOVERNMENT PRINTING PRESS			
EXISTING PROJECTS				
	000102	Provision of Office/ICT Equipment	0	0
1	02110001020301	Purchase of DI Printing Machine	0%	0
	000103	Purchase/Refurbishment of Vehicles	0	0
2	02050001030101	Purchase of Guillotine Machine/Repair and Maintenance of Machine and Vehicles	0%	0
Total:			0	0
NEW PROJECTS				
Total:				0
MDAS			0	0
Total:				
112	022000200100: DEBT MANAGEMENT OFFICE			
EXISTING PROJECTS				
	000050	Renovation of Government Building	15,000,000.00	10,829,000.00
1	02130000500301	Reroofing of Office Complex	500000000%	0
2	02130000500302	Partitioning of Offices	0%	0
3	02130000500303	Replacement of louvres windows with Aluminium windows	0%	0
4	02130000500304	Renovation of Office Complex	1000000000%	10,829,000.00
5	02130000500305	Landscaping	0%	0
6	02130000500306	Upgrading and building of additional Carpark	0%	0
	000051	Purchase of Office Equipment/ICT	0	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
7	03130000510301	Purchase of 8 numbers Computers @ N250,000.00 each (HP Pavilion All in one 24-b029c-12GB RAM -ITB HBD- Wins 10)and Installation of Software@N100,000	0%	0
8	03130000510303	Procurement of Debt Management Software	0%	0
	000419	Human Capital Development	2,000,000.00	0
9	05130004190401	Training of Staff on Debt Management	200000000%	0
	000420	Purchase of Motorcycle	0	0
10	02130004200401	Procurement of 2 nos despatch Motorcycles	0%	0
Total:			17,000,000.00	10,829,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			17,000,000.00	10,829,000.00
113	055200100200: DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT			
EXISTING PROJECTS				
	000057	Purchase of Office/ICT Equipment	2,000,000.00	2,000,000.00
1	03110000570101	Desktop Computers with printers 3 {no} at the rate of 252.800 per one =758,400 { b} Laptop Computers System 4 {no} at the rate of 184,000 per one =736,000 {c} 2 {no} Photocopiers at the rate of 252,800 per one =505,600 {d} 2 {no} of Projectors with screen at the rate of 100.000 per one =200.000 {e} 1 {no} Generator at 180.000 per one	0%	0
2	03110000570105	3 units of desktop computers	0%	0
3	03110000570106	3 units of Laptop computers at #300,000 per one	90000000%	900,000.00
4	03110000570107	3 units of printers	0%	0
5	03110000570108	2 units of Photocopiers	0%	0
6	03110000570109	Purchase of Tables.	60000000%	600,000.00
7	03110000570110	Purchase of Chairs.	50000000%	500,000.00
	000058	Ondo State House of Assembly Constituency Project	410,000,000.00	810,000,000.00
8	02100000580101	Execution of Constituency Projects across the three senatorial districts of the State	41000000000%	810,000,000.00
	000059	Rural Development	79,500,000.00	110,000,000.00
9	05100000590101	Rural Community Projects (RUCOMP)	2200000000%	50,000,000.00
10	05100000590199	Publicity with publications	200000000%	3,000,000.00
11	05100000590103	Confidence Building Projects	0%	0
12	05100000590104	Grant-Aiding of Communal Self-Help Projects	1000000000%	24,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
13	0510000590105	Conduct of Baseline survey in Rural Areas of Ondo State for :-(i) Infrastructural facilities(ii) Rural Business (iii) Rural Extension Services	400000000%	2,000,000.00
14	0510000590106	Conduct of Needs Assessment Survey in all the Rural Areas	250000000%	0
15	0510000590107	Advocacy and Social Mobilization	1000000000%	10,000,000.00
16	0510000590108	Capacity Building	0%	0
17	0510000590109	Coordination of Rural Development Programme/Management of Zonal Offices	200000000%	4,000,000.00
18	0510000590116	Conduct of impact assessment	0%	0
19	0510000590130	Grassroots Networking in Market places	0%	0
20	0510000590136	Completion of ongoing projects (RUCOMP)	2000000000%	10,000,000.00
21	0510000590138	Trainings and compulsory Professional Workshops and Conferences (IACD, NASoW COREN, NSE, ICAN, etc.)	700000000%	7,000,000.00
	000060	Monitoring and Evaluation	2,000,000.00	2,000,000.00
22	0210000600101	Monitoring and Evaluation of all Projects under the Supervision of the Directorate	200000000%	2,000,000.00
	000062	Renovation of Government Building	0	2,000,000.00
23	0213000620101	Renovation of Zonal Offices	0%	2,000,000.00
	000123	Purchase/Refurbishment of Vehicles	2,000,000.00	6,000,000.00
24	05100001230101	Refurbishment of 4 Hilux Vehicles and 1 Bus	200000000%	6,000,000.00
25	05100001230102	Purchase of 18 (No) Motorcycle for 18 community development officers at the rate of 325,000 per one	0%	0
26	05100001230103	purchase of 2 {no} Hilux vehicles	0%	0
	000495	Sustainable Rural Livelihood Project	144,000,000.00	60,000,000.00
27	02060004950201	Community Engagement	1800000000%	12,000,000.00
28	02060004950202	Rural Renewable Energy Project	7200000000%	27,000,000.00
29	02060004950203	Keystone Rural Business	5400000000%	21,000,000.00
Total:			639,500,000.00	992,000,000.00
NEW PROJECTS				
Total:				0
MDAS			639,500,000.00	992,000,000.00
Total:				
114	014000200100: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT			
EXISTING PROJECTS				
	000071	Perimeter Fencing	5,000,000.00	1,000,000.00
1	02090000710201	TRAINING AND CAPACITY BUILDING FOR AUDITORS	400000000%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
2	02090000710202	RENOVATION OF NEWLY ALLOCATED OFFICE ACCOMMODATION	0%	0
3	02090000710203	REFURBISHMENT AND MAINTENANCE OF VEHICLES	100000000%	1,000,000.00
4	02090000710204	PUCHASE OF OFFICE EQUIPMENTS AND FURNITURE	0%	0
5	02090000710209	Purchase of motorcycles 4 Nos	0%	0
6	02090000710210	Purchase of two Laptops with printer	0%	0
	000328	Human Capital Development	0	4,000,000.00
7	03050003280101	TRAINING AND CAPACITY BUILDING FOR AUDITORS	0%	1,000,000.00
8	03050003280108	Purchase of two motorcycles	0%	700,000.00
9	03050003280105	PURCHASE OF TABLES	0%	1,000,000.00
10	03050003280106	PURCHASE OF CHAIRS	0%	800,000.00
11	03050003280107	PURCHASE 2 LAPTOPS COMPUTER FOR BUDGET AND SALARY OFFICE	0%	500,000.00
Total:			5,000,000.00	5,000,000.00
NEW PROJECTS				
Total:				0
MDAS				
Total:			5,000,000.00	5,000,000.00
115	011103500100: ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT			
EXISTING PROJECTS				
	000078	Purchase of Office/ICT Equipment	6,300,000.00	5,000,000.00
1	02110000780301	Purchase of 5nos Desktop Computers with Accessories	100000000%	0
2	02110000780302	Purchase of 3 nos Photocopiers	30000000%	500,000.00
3	02110000780307	Digitalisation of Pension Transitional Department	500000000%	1,500,000.00
4	02110000780313	Purchase and Installation of Solar Power/Inverter	0%	3,000,000.00
	000079	Purchase of Office Furniture and Fittings	700,000.00	3,000,000.00
5	02130000790301	Purchase of 5nos Steel Office Cabinet	0%	500,000.00
6	02130000790302	Purchase of 5 nos Standing Fans	30000000%	500,000.00
7	02130000790303	Purchase of 3 nos Air Conditioners	40000000%	600,000.00
8	02130000790304	Purchase of Office/Conference Tables	0%	1,000,000.00
9	02130000790305	Purchase of Chairs for Office/Conference Room	0%	400,000.00
	000132	Construction of Building	3,000,000.00	5,000,000.00
10	02060001320101	Completion of Pension House	0%	0
11	02060001320103	Maintenance of present Office Complex	300000000%	5,000,000.00
Total:			10,000,000.00	13,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
	NEW PROJECTS			
Total:				0
MDAS				
Total:			10,000,000.00	13,000,000.00
116	011103500200: STATE PENSION COMMISSION			
	EXISTING PROJECTS			
	000090	Purchase of Office/ICT Equipment	13,460,000.00	8,000,000.00
1	02110000900301	Purchase of 4nos of Desktop Computers,	0%	0
2	02110000900302	5 Laptop Computers @N243,600 each	0%	0
3	02110000900303	2 Server Computers @N610,000 each	0%	0
4	02110000900304	3.5KVA UPS@ N240,000	0%	0
5	02110000900305	Electronic Pension Contribution Collection System (EPCCOS) and Ancillary Matters	146000000%	0
6	02110000900306	2 Fax, duplex, wireless, scan, copy printer @ #45000	0%	0
7	02110000900307	10NOS 5000 A Automatic Voltage Stabilizer @ #30000	0%	0
8	02110000900315	Ict/Setting up of Pension Management Information System(MIS)	1200000000%	8,000,000.00
	000096	Purchase of Power Generating Set	0	0
9	02140000960101	Purchase of 80KVA Power Generating Set @N6,102,000	0%	0
	000097	Provision of Office Furniture and Fittings	540,000.00	700,000.00
10	02060000970101	Purchase of 5 Small Thermocool Refrigerators @180,000 each	0%	0
11	02060000970102	1 executive chair @ #80000	0%	0
12	02060000970103	15 Office managers swivel chairs @ #30000	0%	0
13	02060000970104	10 leather visitor conference chair @ #15000	0%	0
14	02060000970105	Ecosystem sofa set	0%	0
15	02060000970106	3 2 door filling cabinet fc-A 18th @ 65000	0%	0
16	02060000970107	10 Office Tables @ #20,000	0%	0
17	02060000970108	Legal and pension books	0%	0
18	02060000970109	4 LG Air conditional and 2 plasma Televisions	0%	0
19	02060000970110	3 Shredders @ #25000	0%	0
20	02060000970132	Office/ conference and Executive Tables	54000000%	700,000.00
	000491	Renovation of Office Building	1,000,000.00	1,300,000.00
21	02130004910401	Renovation of Office Building	100000000%	1,300,000.00
Total:			15,000,000.00	10,000,000.00
	NEW PROJECTS			
Total:				0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
MDAS Total:			15,000,000.00	10,000,000.00
117	023800100500: YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)			
EXISTING PROJECTS				
	000121	Capital Projects for YESSO	80,000,000.00	240,000,000.00
1	01080001210101	State Contribution to YESSO Project	5000000000%	40,000,000.00
2	01080001210103	YESSO Drawdown	0%	200,000,000.00
3	01080001210106	Ondo State Covid-19 Action Response and Economic Stimulus (Increase Social and Special Transfers through Expanded Social Register)	3000000000%	0
Total:			80,000,000.00	240,000,000.00
NEW PROJECTS				
Total:				0
MDAS Total:			80,000,000.00	240,000,000.00
118	022200900100: CONSUMER PROTECTION COMMITTEE			
EXISTING PROJECTS				
	000209	Purchase of Office Equipment	0	0
1	02020002090101	Purchase of one (1) nos Desktop Computer, Three (3) Laptop Computers	0%	0
2	02020002090102	Purchase of one Video Camera Digit	0%	0
3	02020002090103	Purchase of (1) generating Plant @ N250,000	0%	0
	000210	Purchase of Office Furniture	0	0
4	02020002100101	Purchase of One no of Executive Table @ N120,000 and four no of executive chair @ N80,000 each for Directors	0%	0
	000211	Purchase of Laboratory Equipment	500,000.00	500,000.00
5	02020002110101	Purchase of CPC Laboratory Equipment	0%	0
6	02020002110102	Purchase of weight Equipment: Five (5) nos Seraphin measuring can	0%	0
7	02020002110103	Purchase of Mobile Analytical Kits and Testing Elements	50000000%	500,000.00
	000466	Renovation of Office Building	500,000.00	1,500,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
8	02130004660401	Renovation of Office Building	50000000%	1,500,000.00
	000467	Refurbishment of Vehicles	1,000,000.00	500,000.00
9	02130004670401	Overhauling of Vehicles	100000000%	500,000.00
Total:			2,000,000.00	2,500,000.00
NEW PROJECTS				
Total:				0
MDAS			2,000,000.00	2,500,000.00
Total:				
119	022000900100: POOLS BETTINGS AND LOTTERIES BOARD			
EXISTING PROJECTS				
	000401	Purchase of Office Furniture and Fittings	2,550,000.00	2,800,000.00
1	02120004010101	Purchase of Cash Safe	0%	0
2	02120004010102	Purchase of Window Blind	0%	0
3	02120004010103	Purchase of Ten Cabinets	130000000%	1,300,000.00
4	02120004010104	Purchase of 4 Medium Size Refrigerators	100000000%	1,250,000.00
5	02120004010105	Purchase of 4 Air Conditioners	0%	0
6	02120004010106	Purchase of 4 OX Fans	25000000%	250,000.00
	000402	Purchase of Office Equipment	2,450,000.00	200,000.00
7	02120004020101	Purchase of Desktop Computers with UPS	0%	0
8	02120004020102	Purchase of 3 AR5316E Photocopy Machine	0%	0
9	02120004020103	Purchase of 10 HP Laptops at N180,000 each	180000000%	0
10	02120004020104	Purchase of 4 Scanners	32500000%	200,000.00
11	02120004020105	Purchase of 5 Printers	32500000%	0
12	02120004020109	PURCHASE OF 3HP LAPTOP AT N200,000 EACH	0%	0
	000403	Renovation of Office Building	0	0
	000404	Purchase of Motorcycle	0	700,000.00
13	02120004040101	Purchase of 2 Nos of Motorecycles	0%	700,000.00
	000431	Sunshine Lotto	0	0
14	01120004310101	Lottery Multi Printing Machine for the 18 Local government Areas	0%	0
15	01120004310102	Purchase of 10 Computers , Photocopiers, Scanners, Laminating Machine	0%	0
16	01120004310103	Promotion of Sunshine Lotto	0%	0
Total:			5,000,000.00	3,700,000.00
NEW PROJECTS				

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
Total:				0
MDAS Total:			5,000,000.00	3,700,000.00
120	052100200100: CONTRIBUTORY HEALTH COMMISSION			
	EXISTING PROJECTS			
	000457	Purchase of Office Equipment	5,600,000.00	2,468,000.00
1	04040004570201	Purchase of Computers, Tablets	250000000%	0
2	04040004570202	Purchase of Photocopiers	0%	1,500,000.00
3	04040004570203	Purchase of Scanners	170000000%	668,000.00
4	04040004570204	Purchase of Printers	50000000%	0
5	04040004570205	Purchase of Projectors	40000000%	300,000.00
6	04040004570206	Purchase of Office Camera	50000000%	0
7	04040004570207	Purchase of Binding Equipment	0%	0
	000458	Purchase of Office Furniture	1,700,000.00	2,000,000.00
8	05040004580201	Purchase of Executive Tables	100000000%	0
9	05040004580202	Purchase of Chairs	50000000%	0
10	05040004580203	Purchase of Safes, file cabinets, cupboards, aluminum partition	0%	2,000,000.00
11	05040004580204	Purchase of Air conditioners	0%	0
12	05040004580205	Purchase of window blinds	20000000%	0
	000459	Construction of Building	450,000,000.00	450,000,000.00
13	02040004590201	Construction of New Office Complex	45000000000%	450,000,000.00
	000460	Purchase of Vehicles	22,000,000.00	30,000,000.00
14	05040004600201	Procurement of Operational Vehicle: Toyotal Hilux	2200000000%	30,000,000.00
	000461	Human Capital Development	10,500,000.00	6,500,000.00
15	03040004610201	Training and Manpower Development	650000000%	0
16	03040004610202	Research on Contributory Health Scheme	400000000%	6,500,000.00
17	03040004610203	BHCPF Capacity Building	0%	0
	000474	Public Health Programme	1,111,200,000.00	1,401,700,000.00
18	04040004740103	Public Enlightenment, Monitoring & Evaluation	400000000%	0
19	04040004740101	Health Care for Under 5 and Pregnant Women	30000000000%	500,000,000.00
20	04040004740102	Re-imbursement to PHCs and Hospitals	72800000000%	846,000,000.00
21	04040004740104	Procurement of Medicament & Consumables to combat Covid-19 pandemic	0%	0
22	04040004740105	Advocacy, Sensitization and Marketing	300000000%	0
23	04040004740106	Accreditation, Registration & Monitoring of Health facilities	220000000%	0
24	04040004740107	ICT Unit maintenance	50000000%	0
25	04040004740108	Website Subscription	50000000%	700,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
26	04040004740110	Printing of Data tools	200000000%	0
27	04040004740111	Development of the Health Insurance Scheme Software and Hardware Infrastructure	7100000000%	55,000,000.00
Total:			1,601,000,000.00	1,892,668,000.00
NEW PROJECTS				
Total:			0	
MDAS			1,601,000,000.00	1,892,668,000.00
Total:				
121	011105200100: DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)			
EXISTING PROJECTS				
	000464	Purchase of Office Equipment	1,500,000.00	1,500,000.00
1	05130004640401	Purchase of 3 nos each of Desktop and Laptop Computers	65000000%	1,000,000.00
2	05130004640402	Purchase of 2 nos of Sharp Photocopiers	0%	0
3	05130004640403	Purchase of Office Equipment (General)	50000000%	0
4	05130004640404	Purchase of 12.5 KVA Generator	0%	0
5	05130004640405	Purchase of Motorcycle	35000000%	0
6	05130004640413	Purchase of 2 Nos of Printers	0%	500,000.00
	000465	Purchase of Office Furniture	500,000.00	2,500,000.00
7	05130004650402	Purchase of Office Furniture and Fittings	50000000%	0
8	05130004650404	Purchase of 8 Nos of Modern Window Blinds	0%	1,000,000.00
9	05130004650405	Purchase of 3 Nos of File Cabinets	0%	500,000.00
10	05130004650406	Purchase of 2 Nos of Air Conditioner	0%	500,000.00
11	05130004650407	Purchase of 2 Tables	0%	250,000.00
12	05130004650408	Purchase of 3 Nos of Chairs	0%	250,000.00
Total:			2,000,000.00	4,000,000.00
NEW PROJECTS				
Total:			0	
MDAS			2,000,000.00	4,000,000.00
Total:				

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
122	025200100100: MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE			
	EXISTING PROJECTS			
	000462	Water Supply Sanitation and Hygiene Programme	14,500,000.00	9,500,000.00
1	05100004620101	Improved Water Supply and Sanitation Coordination, Monitoring & Evaluation	200000000%	2,000,000.00
2	05100004620102	Improved Water Sanitation and Hygiene (WASH) Sector Emergency Response Implementation and Empowerment	50000000%	0
3	05100004620103	Capacity Building for Staff of the Ministry and for Staff of Sector-Plan Implementing Agencies	100000000%	1,000,000.00
4	05100004620104	Research & Development of Low Cost, Affordable, Practical and Appropriate Technologies for Water and Sanitation Services Delivery including Research into Local Technologies for manufacture of Local Spare Parts Village Level Operation Mechanics (VLOM).	0%	0
5	05100004620105	Research & Development Programmes on Water Hygiene and Sanitation,	0%	0
6	05100004620106	Research into and the Development of the Management and Use of Water Resources	0%	0
7	05100004620113	Participation in National Council on Water Resources	300000000%	3,000,000.00
8	05100004620112	Fumigation/Decontamination Activities	300000000%	0
9	05100004620114	World Day Celebrations (Global Handwashing Day, World Toilet Day, Menstrual Hygiene Day, World Water Day e.t.c)	500000000%	3,500,000.00
	000463	Renovation of Office Building	2,000,000.00	500,000.00
10	02100004630101	Renovation of the Ministry's Headquarters Office Complex	200000000%	500,000.00
11	02100004630102	Take of Grant for the Ministry	0%	0
12	02100004630106	Asphalt overlaying of the road leading to the Ministry's Headquarters	0%	0
	000470	Provision of Office Equipments	2,000,000.00	500,000.00
13	05100004700101	Purchase of Desktop and Laptop Computers	80000000%	200,000.00
14	05100004700102	Purchase of Laserjet Printers	50000000%	100,000.00
15	05100004700103	Purchase of Scanners	20000000%	0
16	05100004700104	Purchase of Photocopiers	50000000%	200,000.00
	000471	Provision of Office Furniture & Fittings	2,000,000.00	500,000.00
17	05100004710101	Purchase of Office Tables & Conference Tables	100000000%	0
18	05100004710102	Purchase of Executive & Office Chairs	50000000%	250,000.00
19	05100004710103	Purchase of Air Conditioners	50000000%	250,000.00
20	05100004710104	Purchase of Office Safes & Cabinets	0%	0
	000472	Water Conservation and Management	0	0
21	05100004720101	Water Conservation and Management Implementation and Sustainability	0%	0

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
22	05100004720102	Implementation of Water Sector Law; Development of Frameworks, Policy Development, Review, Implementation and Dissemination	0%	0
23	05100004720103	Detailed Surveys and Investigations of the Potentials of Ondo State Rivers for Hydro-Power generation, Irrigation activities, Recreational Activities; Water Production & Supply/Development of State Water Resources Master Plan	0%	0
24	05100004720104	Improvement on policy guideline for Hygiene Promotion & Education in Households of Urban and Villages	0%	0
25	05100004720108	Coordination of private water services providers and food vendors (Registration, Quality Assurance, e.t.c)	0%	0
	000475	Refurbishment of Vehicle	2,500,000.00	1,000,000.00
26	02100004750201	Refurbishment of Vehicles	2500000000%	1,000,000.00
	000482	Clean Ondo Campaign Programme	15,000,000.00	5,000,000.00
27	05100004820101	Clean Ondo Campaign Programme	1500000000%	5,000,000.00
Total:			38,000,000.00	17,000,000.00
NEW PROJECTS				
Total:				0
MDAS			38,000,000.00	17,000,000.00
Total:				
123	053500100200: NEW MAP PROJECT OFFICE			
EXISTING PROJECTS				
	000477	Ecological Control Programme	1,550,000,000.00	2,800,000,000.00
1	05090004770101	New Map Draw Down	125000000000%	2,500,000,000.00
2	05090004770102	New Map (Counterpart Contribution)	300000000000%	300,000,000.00
Total:			1,550,000,000.00	2,800,000,000.00
NEW PROJECTS				
Total:				0
MDAS			1,550,000,000.00	2,800,000,000.00
Total:				
124	023305100200: ONDO STATE UN-REDD+ PROJECT			
EXISTING PROJECTS				

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
	000478	REDD+ Programme	80,000,000.00	80,000,000.00
1	01010004780301	REDD+ Draw Down	4000000000%	40,000,000.00
2	01010004780302	Government Counterpart Contribution for REDD+	4000000000%	40,000,000.00
Total:			80,000,000.00	80,000,000.00
NEW PROJECTS				
	09	Environmental Improvement (General)		12,500,000.00
	000528	Carbon Credit Programme		12,500,000.00
1	05090005280101	Carbon Credit Studies		12,500,000.00
Total:				12,500,000.00
MDAS			80,000,000.00	92,500,000.00
Total:				
125	023400100300: PUBLIC WORKS DEPARTMENT (OSARMCO)			
EXISTING PROJECTS				
	000479	Rehabilitation of Roads	100,000,000.00	0
1	02170004790101	Maintenance of Urban and Rural Roads in Ondo State	100000000000%	0
Total:			100,000,000.00	0
NEW PROJECTS				
Total:				0
MDAS			100,000,000.00	0
Total:				
126	012400400300: ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)			
EXISTING PROJECTS				
	000488	Provision of Furniture and Fittings	9,680,000.00	0
1	05020004880301	Procurement of Office Tables	5000000000%	0
2	05020004880302	Procurement of Office Chairs	3000000000%	0
3	05020004880303	Purchase of 2 Nos of Air Conditioners	72000000%	0

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
4	05020004880304	Purchase of 2 nos Fridge	48000000%	0
5	05020004880305	Purchase of 24 Nos Fans	48000000%	0
	000489	Office Equipment/Renovation of Office	280,320,000.00	0
6	05020004890301	Purchase of 2 Nos of Security Screening Machines @N650,000 each	150000000%	0
7	05020004890302	Renovation of Office Building	7093500000%	0
8	05020004890303	Purchase of 1 No Photocopying Machine	96000000%	0
9	05020004890304	Purchase of 2 Nos Desktop and 1 Nos of Laptop Computers	72000000%	0
10	05020004890305	Purchase of 1 Nos Scanner	16000000%	0
11	05020004890306	Purchase of 1 No Shredding Machine	4500000%	0
12	05020004890307	1 Nos Power Generating Set	600000000%	0
13	05020004890322	Renovation/Conversion of Staff Quarters to Clinic and Assembly Hall	20000000000%	0
	000490	Human Capital Development	10,000,000.00	40,000,000.00
14	05020004900301	Human Capital Development	1000000000%	40,000,000.00
	000504	Security Equipments	250,000,000.00	614,810,000.00
15	05020005040301	Provision of Security Equipment/Infrastructure	25000000000%	614,810,000.00
Total:			550,000,000.00	654,810,000.00
NEW PROJECTS				
	06	Housing and Urban Development (General)		30,000,000.00
	000523	Acquisition of Land for Office Building		30,000,000.00
1	02060005230201	Preliminary Works for Acquisition of Land for Barracks, Permanent HQ & Offices in 18 LGAs		30,000,000.00
Total:				30,000,000.00
MDAS			550,000,000.00	684,810,000.00
Total:				
127	022205600100: ONDO STATE ENTREPRENEUR SHIP AGENCY (ONDEA)			
EXISTING PROJECTS				
	000497	Entrepreneurship Programmes/Projects	435,750,000.00	486,690,000.00
1	01030004970101	Entrepreneurs Cycle Fund (Loans to Entrepreneurs in the 18 LGAs)	30000000000%	134,595,000.00
2	01030004970102	Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up	2035000000%	100,000,000.00
3	01030004970103	Entrepreneurs Master Class:Capacity building for Entrepreneurs	1500000000%	20,000,000.00
4	01030004970104	Entrepreneurship Development Programmes: (i) My Innovation and Invention,(ii) Home and Away,(iii) Digital Woman, (iv) My Governor and Me (v) Broadcast your Business	2090000000%	28,000,000.00
5	01030004970105	Monitoring and Supervision of loan facility Projects and stipend for Volunteers (Field assistants across the 18 LGAs)	3500000000%	25,000,000.00
6	01030004970106	Youth unemployment conferences and other Professional workshop	3000000000%	30,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
7	01030004970107	Publicity of the Agency's activities	1450000000%	14,500,000.00
8	01030004970109	Grants to Entrepreneurs in the 18 Local Government Areas	0%	134,595,000.00
	000498	Office Furniture	4,400,000.00	3,000,000.00
9	01030004980101	Purchase of Office Furniture(30 units of Executive Massage Chairs @ N30,000.00/unit	90000000%	0
10	01030004980102	Purchase Office Furniture (30units of Executive Modern Tables @ N45,000/unit	135000000%	0
11	01030004980104	Purchase of Office Furniture (10 units of File Cabinet @ N65,000.00/unit	65000000%	0
12	01030004980103	Partitioning of Offices and Lightening (Headquarter and outstations in the 18 LGAs)	150000000%	0
13	01030004980105	Purchase of 1 unit of office Conference Table with Chairs	0%	2,000,000.00
14	01030004980106	Purchase of 1unit of Samsung 65inch UHD2020 Ultra Slim class HDR+Smart 4k TV	0%	650,000.00
15	01030004980107	Purchase of new modern Metal BookSelf with safelock-Ace	0%	130,000.00
16	01030004980108	Purchase of 2units of Digital Media Storage Devices @N110,000/unit	0%	220,000.00
	000499	Office Equipment	9,850,000.00	10,310,000.00
17	01030004990103	Purchase of Office Equipment(Projector)	75000000%	0
18	01030004990106	Purchase of Office Equipment(5units of Laserjet Pro M402d Printers @150,000.00/unit	75000000%	0
19	01030004990102	Purchase of Office Equipment(4units of Sharp Photocopying Machine @300,000.00/unit	120000000%	0
20	01030004990108	Purchase of Office Equipment(2units of Scanning Machine @ N70,000/unit	15000000%	340,000.00
21	01030004990109	Purchase of Office Equipment(10units of HP Core high Laptops @ 200,000.00/unit for key officers of the Agency	200000000%	495,000.00
22	01030004990101	Media Equipment:2 units of Laptop MacBook Pro 2018 @ N600,000.00/unit, Canon 5D Mark III Digital Camera @ N980,000.00, One unit of Canon Lens 24-70MMM @ 300,000.00, One unit of Canon Lens 70-200MM @ N520,000.00	300000000%	0
23	01030004990107	Website upgrade, Maintenance and Software fee	200000000%	0
24	01030004990110	Purchase of Field Projector	0%	1,410,000.00
25	01030004990111	Purchase of 2 units of Paper Shredder@N190,000.00/unit	0%	380,000.00
26	01030004990112	Purchase of 1unit of Binding Machine	0%	290,000.00
27	01030004990113	Purchase of Cyberoam Enterprise Bandwidth Manager	0%	900,000.00
28	01030004990114	Purchase of 4u Rack	0%	110,000.00
29	01030004990115	Purchase of LAN Dvice	0%	65,000.00
30	01030004990116	Purchase of LAN Cable	0%	120,000.00
31	01030004990117	Purchase of CanonEOS 5D Mark III DSL Camera with 24-105mm lens	0%	1,200,000.00
32	01030004990118	Internet and Cloud Hosting	0%	5,000,000.00
Total:			450,000,000.00	500,000,000.00
	NEW PROJECTS			
Total:				0
MDAS			450,000,000.00	500,000,000.00
Total:				

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
128	026300200100: ONDO STATE BUILDING CONTROL AGENCY			
	EXISTING PROJECTS			
	000505	Purchase of Vehicles	100,000,000.00	0
1	02060005050201	Purchase of 3 Nos of Hilux	8000000000%	0
2	02060005050202	Building Control Equipment and Other Ancillary Programmes	2000000000%	0
Total:			100,000,000.00	0
	NEW PROJECTS			
Total:				0
MDAS			100,000,000.00	0
Total:				
129	023100100100: MINISTRY OF ENERGY, MINES AND MINERAL RESOURCES			
	EXISTING PROJECTS			
Total:			0	0
	NEW PROJECTS			
	21	Oil and Gas Infrastructure (General)	450,000,000.00	
	000530	Solid Mineral Development Programmes	50,000,000.00	
1	02210005300102	Monitoring and Visit to all Mining Sites including MINRECO Activities		5,000,000.00
2	02210005300103	Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral Index Map etc)		5,000,000.00
3	02210005300108	Purchase of Mineral Management Software e.g. MineRP		5,000,000.00
4	02210005300107	Reclamation of degraded Mines Sites		10,000,000.00
5	02210005300106	Geo-hazard Monitoring/Mapping		2,000,000.00
6	02210005300105	Establishment of Mineral Display Centre/Research Laboratory		10,000,000.00
7	02210005300104	Minerals Investigation/Exploration		12,000,000.00
8	02210005300101	Production of Investment Manuals on Minerals Resources in Ondo State		1,000,000.00
	000531	Bitumen Exploration Activities	5,000,000.00	
9	02210005310101	Community Engagement on Bitumen Activities		5,000,000.00
	000532	Office Furniture and Fittings	8,080,000.00	

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
10	02210005320111	Purchase of 5Nos. Office Cabinet (3 doors)		500,000.00
11	02210005320110	Purchase of Clerical Chairs (10)		337,500.00
12	02210005320109	Purchase of Clerical Tables (10)		412,500.00
13	02210005320108	Purchase of 10Nos. Executive Chairs for Deputy Directors and other Officers		450,000.00
14	02210005320107	Purchase of 10Nos. Executive Tables for Deputy Directors and other Officers		550,000.00
15	02210005320106	Purchase of Chairs for the office of 6Nos. Directors		1,273,500.00
16	02210005320102	Purchase of Executive Table, Conference Table for the Office of the Commissioner		990,000.00
17	02210005320104	Purchase of Executive Chair, Conference Chairs and Visitor Chairs for the Office of the Permanent Secretary		540,000.00
18	02210005320105	Purchase of Tables for the office of 6Nos. Directors		1,556,500.00
19	02210005320101	Purchase of Executive Chairs, Conference Chairs and Visitors Chairs for the Office of the Commissioner		810,000.00
20	02210005320103	Purchase of Executive Table, Conference Table for the Office of the Permanent Secretary		660,000.00
	000533	Office Equipment		356,920,000.00
21	02210005330118	Conferences, Seminars and Workshops		4,000,000.00
22	02210005330117	Capacity Building		7,000,000.00
23	02210005330116	Printing of Stationaries, File Jackets, Letter headed Papers, Envelopes, Payment Vouchers, Store Receipt Vouchers, Requisition Vouchers etc		1,000,000.00
24	02210005330114	Purchase of 2Nos. HP Laser Jet Printers		200,000.00
25	02210005330113	Alternative Energy 10KW (Scalable)		20,000,000.00
26	02210005330112	Purchase of 5Nos. Laptops Core i7, 15' Screen, 8GB RAM, 1TB HDD		2,500,000.00
27	02210005330111	Website Development/Hosting		1,500,000.00
28	02210005330110	Purchase of 2Nos. HP Photocopiers (3 in 1)		900,000.00
29	02210005330109	Purchase of 4Nos. Thermocool Refrigerators (Medium)		320,000.00
30	02210005330108	Purchase of Inverter Air Conditioner LG 1HP (10)		1,500,000.00
31	02210005330106	Purchase of 1Nos. Toyota Hummer Bus		30,000,000.00
32	02210005330107	Foreign Trips		30,000,000.00
33	02210005330105	Public Advocacy/Sensitization		5,000,000.00
34	02210005330104	Energy Summit		100,000,000.00
35	02210005330103	Purchase of 4Nos. of Toyota Hilux		108,000,000.00
36	02210005330101	Renovation of Bitumen House (General Renovation and Landscaping)		40,000,000.00
37	02210005330102	Purchase of Tools and Field Equipment		5,000,000.00
	000534	Oil and Gas Development Programmes		30,000,000.00
38	02210005340101	Organization of Summit for Oil producing Communities of Ondo State in Ilaje and Ese-Odo LGAs		20,000,000.00
39	02210005340102	Joint Assessment/Investigation of Stakeholders to Oil well Facilities in Ondo State		10,000,000.00
Total:				450,000,000.00
MDAS				
Total:			0	450,000,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
130	051405400200: ONDO STATE AGENCY AGAINST GENDER BASED VIOLENCE (OSAA-GBV)			
	EXISTING PROJECTS			
Total:			0	0
	NEW PROJECTS			
	07	Gender (General)		73,840,000.00
	000516	Purchase Of Equipment		8,840,000.00
1	02070005160101	Purchase of Computer Laptops and Desktops		3,000,000.00
2	02070005160102	Website Building and Database Creation		2,900,000.00
3	02070005160103	2 hp laserjet printers(black & white) and 1 hp coloured printer		550,000.00
4	02070005160104	photocopier (1)		600,000.00
5	02070005160105	Camera		250,000.00
6	02070005160106	Purchase of UPS		90,000.00
7	02070005160107	External Storage Device(Flash drives,external hard disk, memory cards and Compact disks)		70,000.00
8	02070005160108	Scanner		50,000.00
9	02070005160109	Shredders		40,000.00
10	02070005160110	Dstv Decoder and installation		50,000.00
11	02070005160111	Wifi Internet Modem		90,000.00
12	02070005160112	Power Generating Set		400,000.00
13	02070005160113	Video Camera		750,000.00
	000517	Purchase of Office Furniture and Fittings		5,000,000.00
14	02070005170106	Purchase of Air Conditioners		350,000.00
15	02070005170101	Purchase of Office Tables/Executive Table		1,000,000.00
16	02070005170102	Purchase of office chairs/Executive Chairs		800,000.00
17	02070005170104	Purchase of Office Cabinets		500,000.00
18	02070005170105	Purchase of Conference Tables		1,000,000.00
19	02070005170107	Fans		150,000.00
20	02070005170103	Refridgerators		250,000.00
21	02070005170108	Television set (Flat Screen 32")		150,000.00
22	02070005170109	Window Blinds		300,000.00
23	02070005170110	CCTV purchase/Installation		500,000.00
	000518	Construction of Office Building		50,000,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
24	02070005180101	Renovation of Building/Shelter for Victims of Gender Based Violence		30,000,000.00
25	02070005180102	Renovation of Building (Sexual Assault Referral Centre)		20,000,000.00
	000526	Gender Based Programme		10,000,000.00
26	05070005260101	UNFPA Programme(Government Counterpart Contribution)		10,000,000.00
Total:				73,840,000.00
MDAS Total:			0	73,840,000.00
131	023100400100: ONDO STATE ELECTRICITY REGULATORY BUREAU (OSERB)			
	EXISTING PROJECTS			
Total:			0	0
	NEW PROJECTS			
	14	Power (General)		20,000,000.00
	000510	Furniture and Fittings		11,195,000.00
1	02140005100101	Purchase of 2 LG Refrigerators		400,000.00
2	02140005100102	Purchase of 4 Electric Ox Fans		100,000.00
3	02140005100112	Purchase of Fire proof safe		120,000.00
4	02140005100114	Supply and put in place high quality tables		140,000.00
5	02140005100118	Supply and put in place High quality chairs		200,000.00
6	02140005100120	Purchase of High and low Voltage Testing Equipments		7,000,000.00
7	02140005100119	Purchase of 4.5kva Power Generating Sets		300,000.00
8	02140005100122	Purchase of Solar Inverters		1,000,000.00
9	02140005100123	Renovation of Office Complex(18 offices)		1,935,000.00
	000511	Office Equipment		4,805,000.00
10	02140005110101	PURCHASE OF 6 Laptops and 2 Desktops Computers		2,000,000.00
11	02140005110108	Purchase of 1 Projector		300,000.00
12	02140005110103	Purchase of 6 wall clocks		5,000.00
13	02140005110104	Purchase of 6 office cabinet		600,000.00
14	02140005110105	Purchase of Shreading Machines		60,000.00
15	02140005110106	Purchase of 4 LG Split Air Conditioner		600,000.00
16	02140005110107	Purchase of Printers		840,000.00
17	02140005110109	Purchase of one Photocopier		400,000.00
	000512	Motor Vehicles		4,000,000.00
18	02140005120101	Refurbishment of Vehicles: Toyota Hilux Vans & Toyota Car		4,000,000.00

S/N	Programme Seg	Programmes / projects / Activities	Approved Estimate 2021	Approved Estimate 2022
Total:				20,000,000.00
MDAS Total:			0	20,000,000.00
132	032600700100: CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS			
EXISTING PROJECTS				
Total:			0	0
NEW PROJECTS				
	02	Societal Re-orientation (General)		4,000,000.00
	000519	Purchase of Office Equipment		2,000,000.00
1	02020005190301	Purchase of 1.6 Executive Office Tables 4 nos and 1.2 Executive Office Tables 5 nos		1,000,000.00
2	02020005190302	Purchase of 4 nos Executive Chairs and 13 nos of 601 Office Chairs		500,000.00
3	02020005190303	Purchase of Window Blind for 25 Windows		500,000.00
	000520	Renovation of Office		2,000,000.00
4	02020005200101	Partitioning of Office into 9 nos of Departmental Offices		2,000,000.00
Total:				4,000,000.00
MDAS Total:			0	4,000,000.00
133	045102100100: MINISTRY OF REGIONAL INTEGRATION AND DIASPORA RELATIONS			
EXISTING PROJECTS				
Total:			0	0
NEW PROJECTS				
	13	Reform of Government and Governance (General)		300,000,000.00
	000535	Purchase of Furniture and Fittings		0
	000536	Office Equipment		0
	000537	Regional Integration and Diaspora Affairs Programmes		300,000,000.00
1	01130005370401	Diaspora Affairs Portal and other Regional Integration and Diaspora Affairs Activities		300,000,000.00

S/N	Programme	Programmes / projects / Activities	Approved Estimate	Approved Estimate
	Seg		2021	2022
Total:				300,000,000.00
MDAS Total:			0	300,000,000.00
134	052100100300: DRUGS AND HEALTH COMMODITIES MANAGEMENT AGENCY			
	NEW PROJECTS			
	04	Improvement to Human Health (General)		20,000,000.00
	000542	Drugs and Health Commodities Management Projects		20,000,000.00
1	04040005420201	Drugs and Health Commodities Management Projects		20,000,000.00
Total:				20,000,000.00
MDAS Total:			0	20,000,000.00
TOTAL CAPITAL:			69,915,484,355.59	85,967,832,989.00